2008 - 2009

Operation & Maintenance and Capital

Main Estimates

Yukon

Tombstone Territorial Park

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Parc territorial Tombstone

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OPERATION AND MAINTENANCE

ESTIMATES

2008 - 09

Prepared by:
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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2007-08 Main Estimates reflect the accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The new accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the new tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.

- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.

- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.

- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the new policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	$50,000	40
Heavy Equipment	$10,000	15
Operating Equipment	$10,000	7 – 25
Vehicles	$10,000	7
Computer hardware	$10,000	5
Computer software	$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:
Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2008 at a cost of $300,000.

In prior years, the cost of the equipment, $300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the new tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, $20,000 will be shown as amortization expense in 2008-09 and the next 14 years.

Cost of purchasing equipment	$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = $300,000 divided by 15 years	$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work-in-Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2008-09 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2008-09 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2008-09 Appropriation Page #	2008-09 Legislated Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	--
51	Community Services	5-2	5-4	5-29
07	Economic Development	6-2	6-4	--
03	Education	7-2	7-4	7-21
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	--
12	Finance	10-2	10-4	--
15	Health and Social Services	11-2	11-4	11-47
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	--
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	--
11	Women's Directorate	16-2	16-4	--
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY (1)
SURPLUS / (DEFICIT)
($000s)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Revenues				
Taxes and General Revenues	**97,979**	96,245	2%	99,280
Third-Party Recoveries	**92,375**	82,698	12%	82,451
Recoveries from Canada	**51,569**	63,663	-19%	53,337
Transfers from Canada	**632,058**	622,369	2%	609,715
	873,981	864,975	1%	844,783
Less Expenditures				
Operation and Maintenance Expenditures	**696,978**	688,546	1%	627,597
Capital Expenditures	**202,777**	219,227	-8%	185,910
Loan Interest	**0**	78	-100%	357
	899,755	907,851	-1%	813,864
Effect of change in tangible capital assets				
Plus: Acquisitions	**69,281**	67,559	3%	86,842
Less: Amortization expense	**(32,029)**	(30,581)	5%	(29,614)
Less: Deferred capital contributions	**(28,295)**	(37,160)	-24%	(47,685)
Plus: Amortization of deferred capital contributions	**14,380**	14,047	2%	13,719
Less: Write-downs and disposals	**(942)**	0	100%	6
	22,395	13,865	62%	23,268
Adjustments				
Plus: Estimated year end lapses	**24,370**	28,015		0
Less: Estimated revotes of prior year lapses	**(20,650)**	0		0
Plus: Retirement benefits plan amendment	**0**	9,619		0
Plus: Recoveries of prior years' expenditures	**0**	0		503
Plus: Items transferred to the balance sheet	**0**	0		2,215
Plus: Net profit restricted funds	**0**	0		582
Surplus (Deficit) for the Year (A)	**341**	8,623		57,487
Accumulated Surplus, beginning of the year (B)	**554,482**	545,859		488,372
Accumulated Surplus, end of the year (A + B)	**554,823**	554,482	0%	545,859

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation except for Net profit restricted funds.

FINANCIAL SUMMARY [1]
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Net Financial Resources				
Surplus (Deficit) for the Year	**341**	8,623		57,487
Effect of change in tangible capital assets [2]				
Less: Acquisitions	**(69,281)**	(67,559)		(88,952)
Plus: Amortization expense	**32,029**	30,581		32,719
Plus: Deferred capital contributions	**28,295**	37,160		47,684
Less: Amortization of deferred capital contributions	**(14,380)**	(14,047)		(13,794)
Plus: Write-downs and disposals	**942**	24		462
	(22,395)	(13,841)		(21,881)
Effect of change in other non-financial resources				
Plus: Decrease in inventories of supplies	**0**	0		182
Less: Increase in prepaid expenses	**0**	0		(79)
	0	0		103
Increase (decrease) in net financial resources	**(22,054)**	(5,218)		35,709
Net financial resources, beginning of the year	**130,033**	135,251		99,542
Net financial resources, end of the year (A)	**107,979**	130,033	-17%	135,251
Net Non-Financial Resources				
Net opening balance, beginning of the year	**424,449**	410,608		388,830
Plus: Tangible capital assets (net)	**22,395**	13,841		21,881
Plus: Other non-financial assets	**0**	0		(103)
Net non-financial resources, end of the year (B)	**446,844**	424,449		410,608
Accumulated Surplus, end of the year (A + B)	**554,823**	554,482	0%	545,859

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation except for Net profit restricted funds.

(2) Includes non-financial assets for restricted funds.

FINANCIAL SUMMARY [1]
NET EXPENDITURES
($000s)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OPERATION AND MAINTENANCE:				
Gross Expenditures	**696,978**	688,546	1%	627,597
Less: Third- Party Recoveries	**20,245**	21,433	-6%	19,392
Less: Recoveries from Canada	**40,757**	44,272	-8%	38,782
NET O & M EXPENDITURES	**635,976**	622,841	2%	569,423
CAPITAL:				
Gross Expenditures	**202,777**	219,227	-8%	185,910
Less: Third-Party Recoveries	**71,897**	61,007	18%	62,716
Less: Recoveries from Canada	**10,812**	19,391	-44%	14,555
NET CAPITAL EXPENDITURES	**120,068**	138,829	-14%	108,639
LOAN INTEREST:				
Gross Expenditures	**0**	78	-100%	357
Less: Third-Party Recoveries	**233**	258	-10%	343
NET LOAN INTEREST	**(233)**	(180)	29%	14
LOAN PRINCIPAL:				
Gross Expenditures	**0**	3,154	-100%	572
Less: Third-Party Recoveries	**527**	566	-7%	770
NET LOAN PRINCIPAL	**(527)**	2,588	-120%	(198)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	572
Less: Third-Party Recoveries	**5,000**	5,000	0%	572
NET LOAN CAPITAL	**0**	0	0%	0

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(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

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REVENUE SUMMARY
($000s)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Tax Revenue	**77,913**	73,766	6%	69,212
Other Revenue	**20,066**	22,479	-11%	30,068
	97,979	96,245	2%	99,280
THIRD-PARTY RECOVERIES				
Operation and Maintenance	**20,245**	21,433	-6%	19,392
Capital	**71,897**	61,007	18%	62,716
Loan Interest	**233**	258	-10%	343
	92,375	82,698	12%	82,451
RECOVERIES FROM CANADA				
Operation and Maintenance	**40,757**	44,272	-8%	38,782
Capital	**10,812**	19,391	-44%	14,555
	51,569	63,663	-19%	53,337
TRANSFERS FROM CANADA				
Grant from Canada	**564,032**	543,595	4%	516,819
Canada Health Transfer	**22,847**	22,446	2%	21,011
Canada Social Transfer	**9,850**	9,810	0%	9,189
Other Health Care Transfers				
- Territorial Health Access Fund	**6,333**	6,333	0%	6,333
- Medical Travel Fund	**1,600**	1,600	0%	1,600
Police Officers Recruitment Fund	**800**	0	100%	0
Public Transit Capital Trust	**466**	0	100%	0
Building Canada Plan	**26,130**	25,000	5%	0
Prior Years' Transfers	**0**	13,585	-100%	54,763
	632,058	622,369	2%	609,715
TOTAL REVENUES (1)	**873,981**	864,975	1%	844,783

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

TOTAL EXPENDITURES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 EXPENDITURES O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	5,065	138	5,203
24	Elections Office	360	5	365
23	Office of the Ombudsman	504	5	509
02	Executive Council Office	24,018	761	24,779
51	Community Services	59,323	57,722	117,045
07	Economic Development	6,708	9,323	16,031
03	Education	113,709	8,109	121,818
53	Energy, Mines and Resources	36,921	3,640	40,561
52	Environment	24,420	1,812	26,232
12	Finance	6,719	278	6,997
15	Health and Social Services	209,209	11,131	220,340
55	Highways and Public Works	99,453	70,695	170,148
08	Justice	44,446	6,878	51,324
10	Public Service Commission	34,772	22	34,794
54	Tourism and Culture	16,298	4,172	20,470
11	Women's Directorate	1,125	5	1,130
22	Yukon Development Corporation	one dollar	11,500	11,500
18	Yukon Housing Corporation	13,928	16,581	30,509
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures (1)		696,978	202,777	899,755

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

TAXES AND GENERAL REVENUES SUMMARY BY SOURCE
($000s)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAX REVENUE				
Personal Income Tax	**40,778**	42,862	-5%	44,034
Corporate Income Tax	**11,803**	9,698	22%	4,381
Property Tax	**2,880**	2,800	3%	2,592
Grant-in-Lieu of Property Tax	**140**	140	0%	143
Fuel Oil Tax - Diesel	**3,080**	2,805	10%	2,865
Fuel Oil Tax - Other	**3,462**	3,704	-7%	3,683
Insurance Premium Tax	**1,551**	1,509	3%	1,515
Tobacco Tax	**11,084**	7,180	54%	6,978
Liquor Tax	**3,135**	3,068	2%	3,021
TOTAL TAX REVENUE	**77,913**	73,766	6%	69,212
OTHER REVENUE				
Liquor Profit	**6,122**	5,742	7%	6,243
Investment Income and Other Interest	**3,617**	4,718	-23%	8,710
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,525**	3,528	0%	3,778
Game and Campground	**922**	892	3%	934
Business and Professional	**1,988**	2,027	-2%	2,226
Lands, Mines and Forestry	**955**	955	0%	1,545
Other	**928**	936	-1%	1,074
Oil and Gas Resource Revenue	**416**	641	-35%	1,777
Land and Mineral Leases and Royalties	**178**	178	0%	236
Fines	**408**	408	0%	405
Gain on Sale of Land	**126**	126	0%	1,787
Aviation Operations	**793**	738	7%	772
Miscellaneous	**88**	120	-27%	581
Prior Years' Revenues	**0**	1,470	-100%	0
TOTAL OTHER REVENUE	**20,066**	22,479	-11%	30,068
TOTAL TAXES AND GENERAL REVENUES (1) (2)	**97,979**	96,245	2%	99,280

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

(2) Excludes Yukon Development Corporation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**15**	15	0%	428
51	Community Services	**9,011**	8,978	0%	9,631
07	Economic Development	**0**	0	0%	8
03	Education	**17**	17	0%	18
53	Energy, Mines and Resources	**1,740**	1,965	-11%	4,947
52	Environment	**922**	892	3%	935
12	Finance	**75,183**	73,760	2%	72,066
15	Health and Social Services	**42**	42	0%	53
55	Highways and Public Works	**935**	909	3%	968
08	Justice	**660**	660	0%	777
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**197**	197	0%	185
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**9,257**	8,810	5%	9,264
Total Taxes and General Revenues (1)		**97,979**	96,245	2%	99,280

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**5,065**	4,816	5%	2,713
24	Elections Office	**360**	435	-17%	662
23	Office of the Ombudsman	**504**	544	-7%	446
02	Executive Council Office	**24,018**	21,885	10%	16,320
51	Community Services	**59,323**	59,601	0%	58,822
07	Economic Development	**6,708**	6,695	0%	5,872
03	Education	**113,709**	113,073	1%	105,374
53	Energy, Mines and Resources	**36,921**	38,844	-5%	33,389
52	Environment	**24,420**	23,671	3%	20,259
12	Finance	**6,719**	6,473	4%	5,962
15	Health and Social Services	**209,209**	205,269	2%	189,916
55	Highways and Public Works	**99,453**	96,708	3%	89,546
08	Justice	**44,446**	44,595	0%	39,807
10	Public Service Commission	**34,772**	33,856	3%	29,885
54	Tourism and Culture	**16,298**	17,267	-6%	15,724
11	Women's Directorate	**1,125**	1,232	-9%	1,015
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**13,928**	13,582	3%	11,885
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures to be Voted [1]		**696,978**	688,546	1%	627,597

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	(7)
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**3,850**	4,698	-18%	3,764
51	Community Services	**4,358**	6,200	-30%	4,056
07	Economic Development	**0**	0	0%	0
03	Education	**4,825**	4,830	0%	4,226
53	Energy, Mines and Resources	**9,020**	10,531	-14%	7,097
52	Environment	**1,441**	1,719	-16%	1,276
12	Finance	**16**	16	0%	63
15	Health and Social Services	**19,784**	19,527	1%	20,156
55	Highways and Public Works	**4,953**	5,116	-3%	4,927
08	Justice	**2,233**	2,564	-13%	2,252
10	Public Service Commission	**45**	45	0%	13
54	Tourism and Culture	**363**	371	-2%	383
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**10,114**	10,088	0%	9,968
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries (1)		**61,002**	65,705	-7%	58,174

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**138**	40	245%	39
24	Elections Office	**5**	5	0%	0
23	Office of the Ombudsman	**5**	3	67%	6
02	Executive Council Office	**761**	26,725	-97%	7,282
51	Community Services	**57,722**	47,494	22%	45,944
07	Economic Development	**9,323**	11,300	-17%	10,188
03	Education	**8,109**	11,461	-29%	18,125
53	Energy, Mines and Resources	**3,640**	5,021	-28%	3,388
52	Environment	**1,812**	2,895	-37%	2,252
12	Finance	**278**	353	-21%	39
15	Health and Social Services	**11,131**	12,702	-12%	5,900
55	Highways and Public Works	**70,695**	72,885	-3%	74,860
08	Justice	**6,878**	3,772	82%	781
10	Public Service Commission	**22**	66	-67%	90
54	Tourism and Culture	**4,172**	4,804	-13%	4,568
11	Women's Directorate	**5**	12	-58%	3
22	Yukon Development Corporation	**11,500**	0	100%	450
18	Yukon Housing Corporation	**16,581**	19,689	-16%	11,995
Total Expenditures to be Voted (1)		**202,777**	219,227	-8%	185,910

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(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**53**	62	-15%	0
51	Community Services	**37,969**	24,781	53%	17,112
07	Economic Development	**0**	70	-100%	1,417
03	Education	**0**	12	-100%	269
53	Energy, Mines and Resources	**317**	1,341	-76%	276
52	Environment	**0**	166	-100%	0
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,872**	2,774	-33%	288
55	Highways and Public Works	**29,011**	36,272	-20%	47,376
08	Justice	**0**	0	0%	17
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**225**	342	-34%	418
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,012**	14,328	-9%	10,098
Total Recoveries (1)		**82,709**	80,398	3%	77,271

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

OPERATION AND MAINTENANCE
2008-09 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	3,727	1,338	0	5,065
24	Elections Office	237	123	0	360
23	Office of the Ombudsman	382	122	0	504
02	Executive Council Office	12,220	2,750	9,048	24,018
51	Community Services	22,389	13,281	23,653	59,323
07	Economic Development	4,627	1,767	314	6,708
03	Education	71,643	14,605	27,461	113,709
53	Energy, Mines and Resources	21,405	11,850	3,666	36,921
52	Environment	15,023	7,715	1,682	24,420
12	Finance	4,905	1,175	639	6,719
15	Health and Social Services	70,145	66,836	72,228	209,209
55	Highways and Public Works	49,032	50,342	79	99,453
08	Justice	19,576	20,881	3,989	44,446
10	Public Service Commission	31,666	3,106	0	34,772
54	Tourism and Culture	6,992	4,664	4,642	16,298
11	Women's Directorate	517	236	372	1,125
18	Yukon Housing Corporation	3,491	9,361	1,076	13,928
Total Operation and Maintenance Allotments		337,977	210,152	148,849	696,978

CAPITAL
2008-09 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	138	0	138
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
02	Executive Council Office	0	271	490	761
51	Community Services	1,125	36,610	19,987	57,722
07	Economic Development	409	1,601	7,313	9,323
03	Education	0	5,070	3,039	8,109
53	Energy, Mines and Resources	319	2,216	1,105	3,640
52	Environment	355	1,412	45	1,812
12	Finance	0	278	0	278
15	Health and Social Services	300	10,516	315	11,131
55	Highways and Public Works	6,901	62,924	870	70,695
08	Justice	203	6,675	0	6,878
10	Public Service Commission	0	22	0	22
54	Tourism and Culture	464	2,047	1,661	4,172
11	Women's Directorate	0	5	0	5
22	Yukon Development Corporation	0	0	11,500	11,500
18	Yukon Housing Corporation	0	16,481	100	16,581
Total Capital Allotments		10,076	146,276	46,425	202,777

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

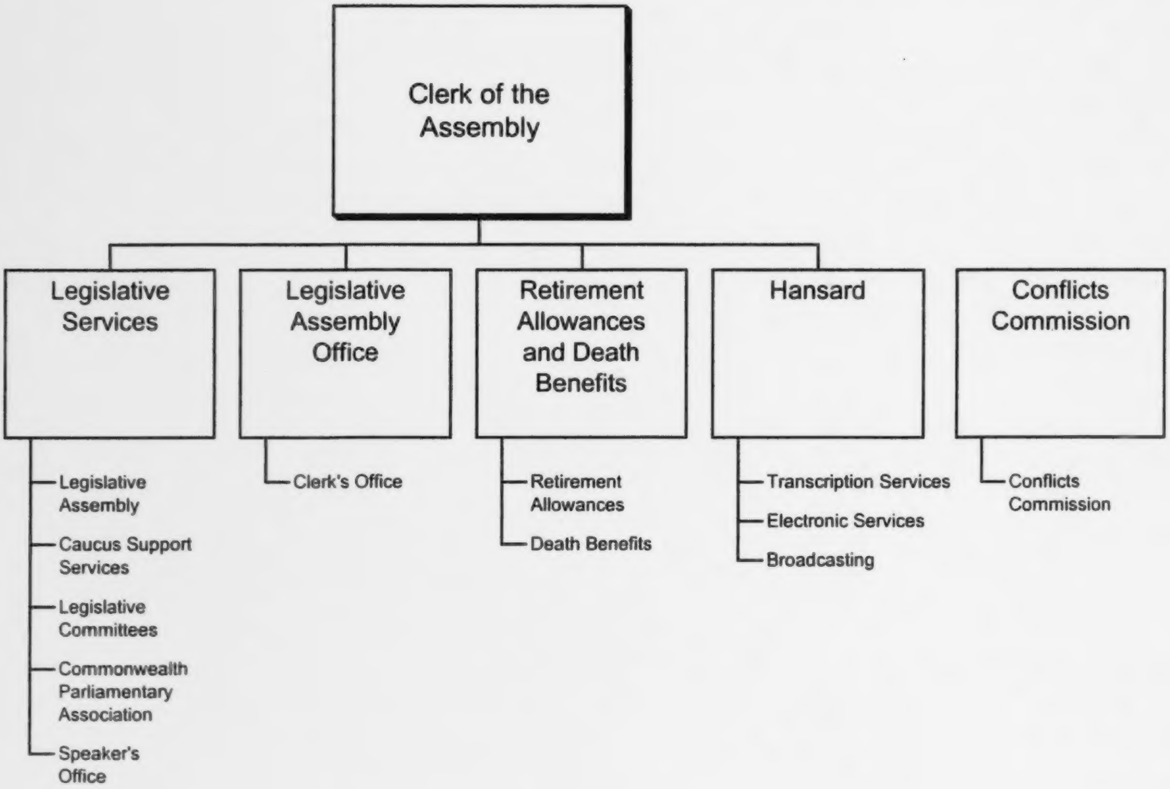
CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

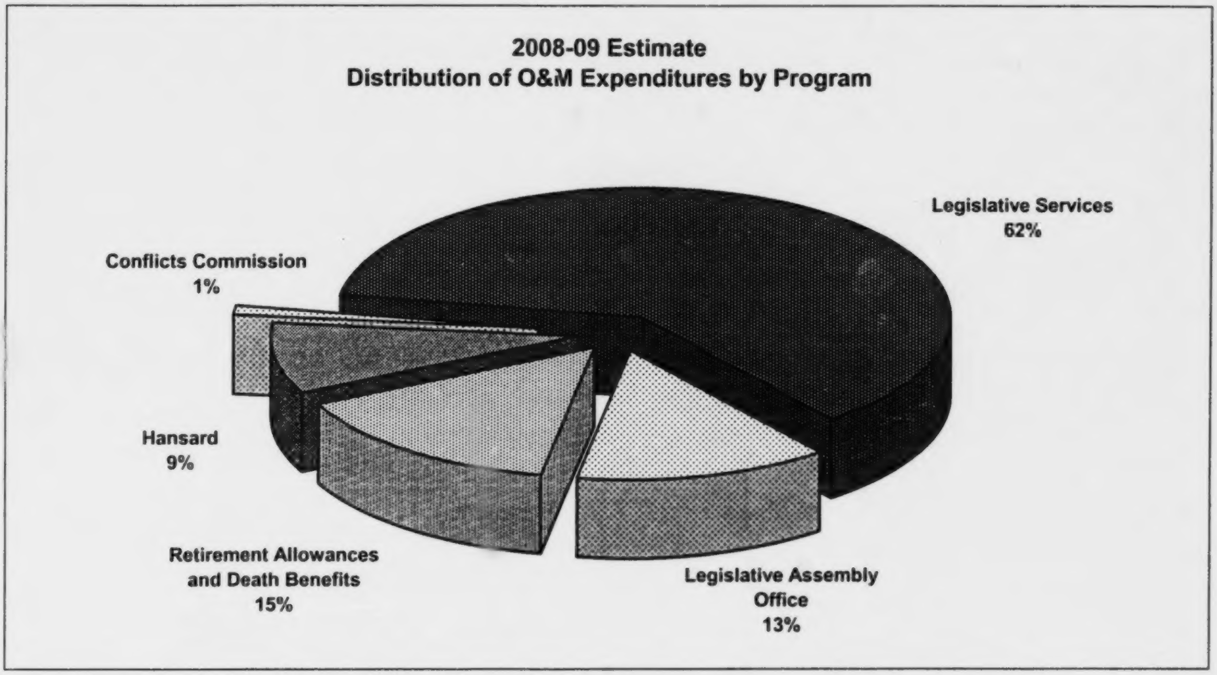
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

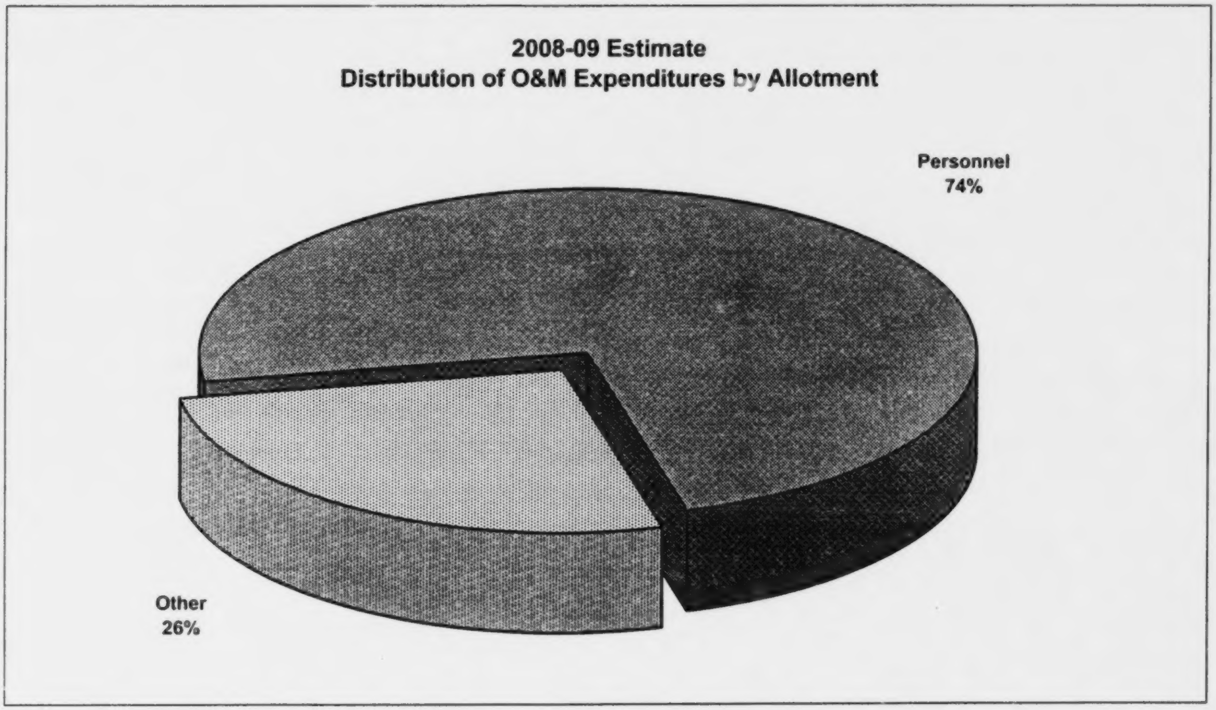

Clerk of the Assembly
Legislative Services
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Speaker's Office
Legislative Assembly Office
Clerk's Office
Retirement Allowances and Death Benefits
Retirement Allowances
Death Benefits
Hansard
Transcription Services
Electronic Services
Broadcasting
Conflicts Commission
Conflicts Commission

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**3,121**	2,828	10%	2,147
Legislative Assembly Office	**681**	639	7%	606
Retirement Allowances and Death Benefits	**762**	871	-13%	(458)
Hansard	**451**	428	5%	380
Conflicts Commission	**50**	50	0%	38
Total Operation and Maintenance Vote 01	**5,065**	4,816	5%	2,713
Amortization Expense	**4**	4	0%	7
Revenues				
Third-Party Recoveries	**0**	0	0%	(7)
Total Revenues	**0**	0	0%	(7)
Allotments				
Personnel	**3,727**	3,631	3%	1,781
Other	**1,338**	1,185	13%	932
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,065**	4,816	5%	2,713

VOTE 01
YUKON LEGISLATIVE ASSEMBLY





PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Legislative Assembly	**2,345**	2,127	10%	1,536
Caucus Support Services	**616**	585	5%	565
Legislative Committees	**73**	35	109%	2
Commonwealth Parliamentary Association	**67**	66	2%	34
Speaker's Office	**20**	15	33%	10
Total Legislative Services	**3,121**	2,828	10%	2,147
Allotments				
Personnel	**2,459**	2,295	7%	1,809
Other	**662**	533	24%	338
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,121**	2,828	10%	2,147

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	42
Legislative Committees	10	7	43%	5
Out-of-Session Meetings of Legislative Committees	55	47	17%	6

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Clerk's Office	**681**	639	7%	606
Total Legislative Assembly Office	**681**	639	7%	606
Allotments				
Personnel	**546**	505	8%	458
Other	**135**	134	1%	148
Transfer Payments	**0**	0	0%	0
Total Allotments	**681**	639	7%	606

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Retirement Allowances	**762**	871	-13%	(458)
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**762**	871	-13%	(458)
Allotments				
Personnel	**722**	831	-13%	(486)
Other	**40**	40	0%	28
Transfer Payments	**0**	0	0%	0
Total Allotments	**762**	871	-13%	(458)

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Transcription Services	**404**	383	5%	351
Electronic Services	**2**	2	0%	0
Broadcasting	**45**	43	5%	29
Total Hansard	**451**	428	5%	380
Allotments				
Personnel	**0**	0	0%	0
Other	**451**	428	5%	380
Transfer Payments	**0**	0	0%	0
Total Allotments	**451**	428	5%	380

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Conflicts Commission	**50**	50	0%	38
Total Conflicts Commission	**50**	50	0%	38
Allotments				
Personnel	**0**	0	0%	0
Other	**50**	50	0%	38
Transfer Payments	**0**	0	0%	0
Total Allotments	**50**	50	0%	38

YUKON LEGISLATIVE ASSEMBLY

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Legislative Assembly Office				
Prior Years' Recoveries	**0**	0	0%	(7)
TOTAL REVENUES	**0**	0	0%	(7)

ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

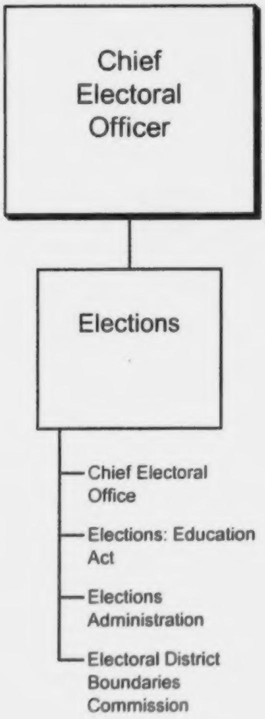
CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

ELECTIONS OFFICE

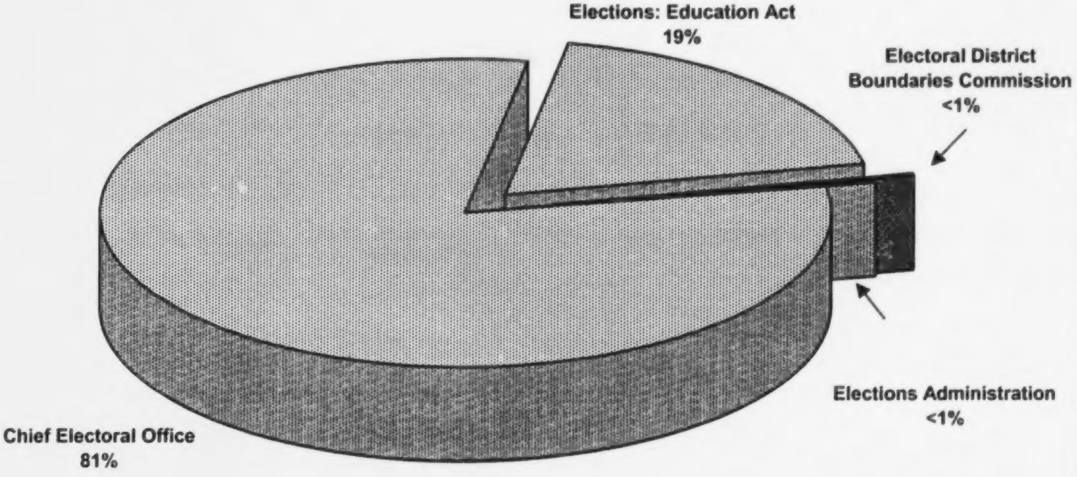
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration
Electoral District Boundaries Commission

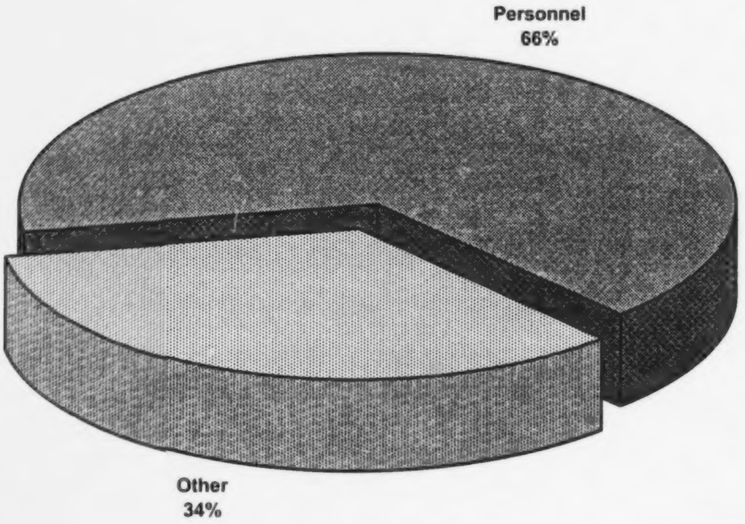
VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Elections	**360**	435	-17%	662
Total Operation and Maintenance Vote 24	**360**	435	-17%	662
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**237**	110	115%	108
Other	**123**	325	-62%	554
Transfer Payments	**0**	0	0%	0
Total Allotments	**360**	435	-17%	662

2008-09 Estimate
Distribution of O&M Expenditures by Activity



2008-09 Estimate
Distribution of O&M Expenditures by Allotment



ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Chief Electoral Office	**292**	151	93%	130
Elections: Education Act	**68**	12	467%	48
Elections Administration	**one dollar**	one dollar	0%	484
Electoral District Boundaries Commission	**one dollar**	272	-100%	0
Total Elections	**360**	435	-17%	662
Allotments				
Personnel	**237**	110	115%	108
Other	**123**	325	-62%	554
Transfer Payments	**0**	0	0%	0
Total Allotments	**360**	435	-17%	662

OFFICE OF THE OMBUDSMAN

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

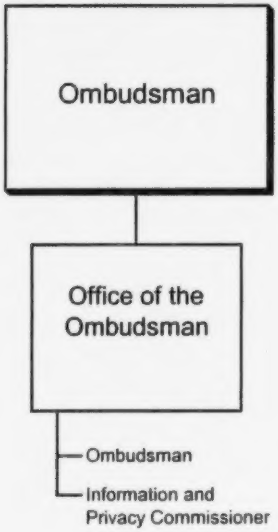
OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

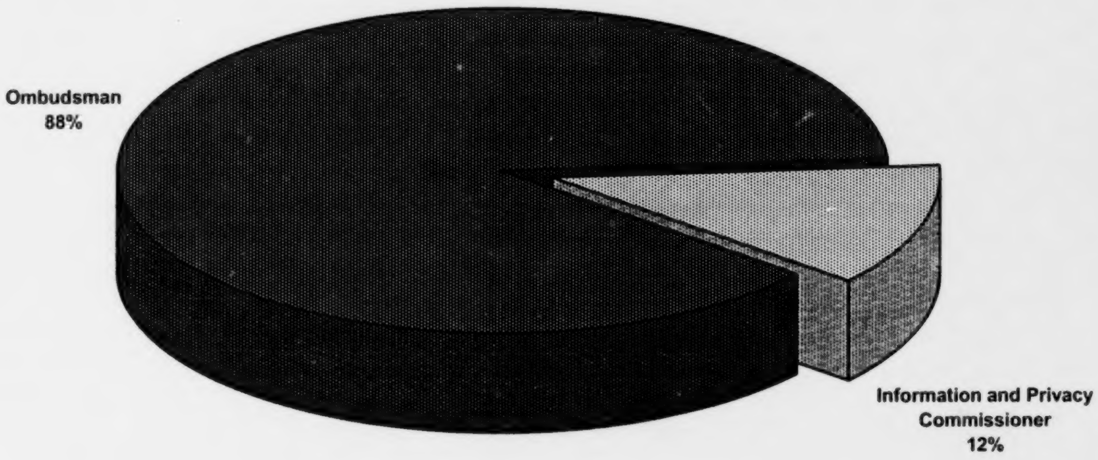

Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

VOTE 23
OFFICE OF THE OMBUDSMAN

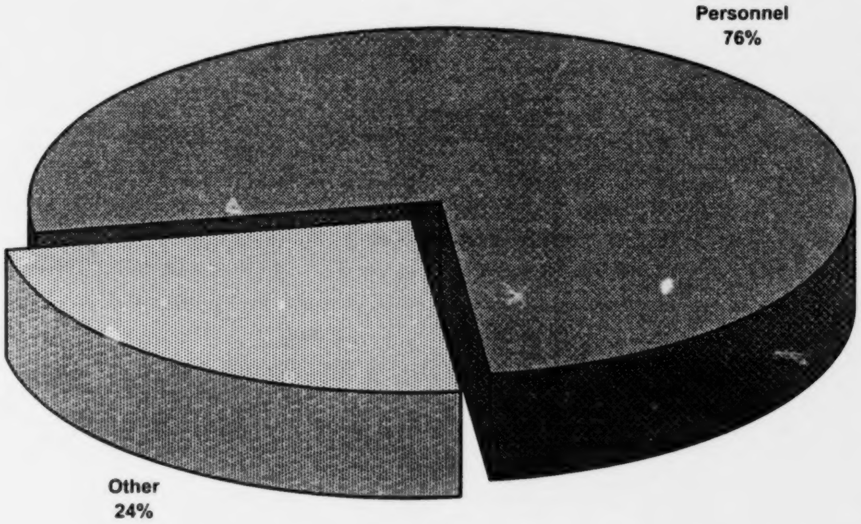
FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**504**	544	-7%	446
Total Operation and Maintenance Vote 23	**504**	544	-7%	446
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**382**	427	-11%	369
Other	**122**	117	4%	77
Transfer Payments	**0**	0	0%	0
Total Allotments	**504**	544	-7%	446

VOTE 23
OFFICE OF THE OMBUDSMAN

2008-09 Estimate
Distribution of O&M Expenditures by Activity



2008-09 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act.*

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Ombudsman	**443**	524	-15%	415
Information and Privacy Commissioner	**61**	20	205%	31
Total Office of the Ombudsman	**504**	544	-7%	446
Allotments				
Personnel	**382**	427	-11%	369
Other	**122**	117	4%	77
Transfer Payments	**0**	0	0%	0
Total Allotments	**504**	544	-7%	446

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

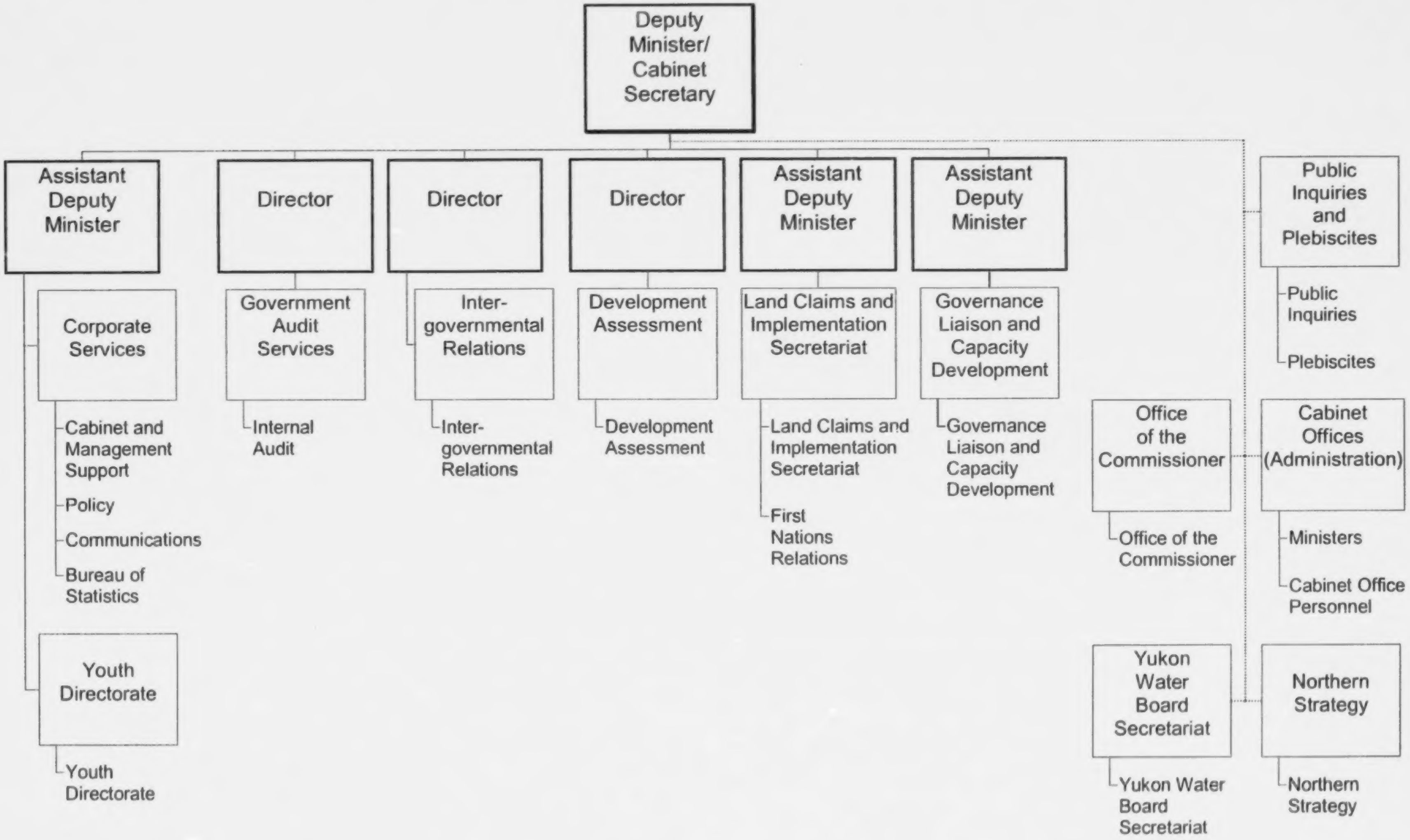
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

EXECUTIVE COUNCIL OFFICE
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Assistant Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Corporate Services
Cabinet and Management Support
Policy
Communications
Bureau of Statistics
Youth Directorate
Youth Directorate
Government Audit Services
Internal Audit
Inter-governmental Relations
Inter-governmental Relations
Development Assessment
Development Assessment
Land Claims and Implementation Secretariat
Land Claims and Implementation Secretariat
First Nations Relations
Governance Liaison and Capacity Development
Governance Liaison and Capacity Development
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel
Yukon Water Board Secretariat
Yukon Water Board Secretariat
Northern Strategy
Northern Strategy

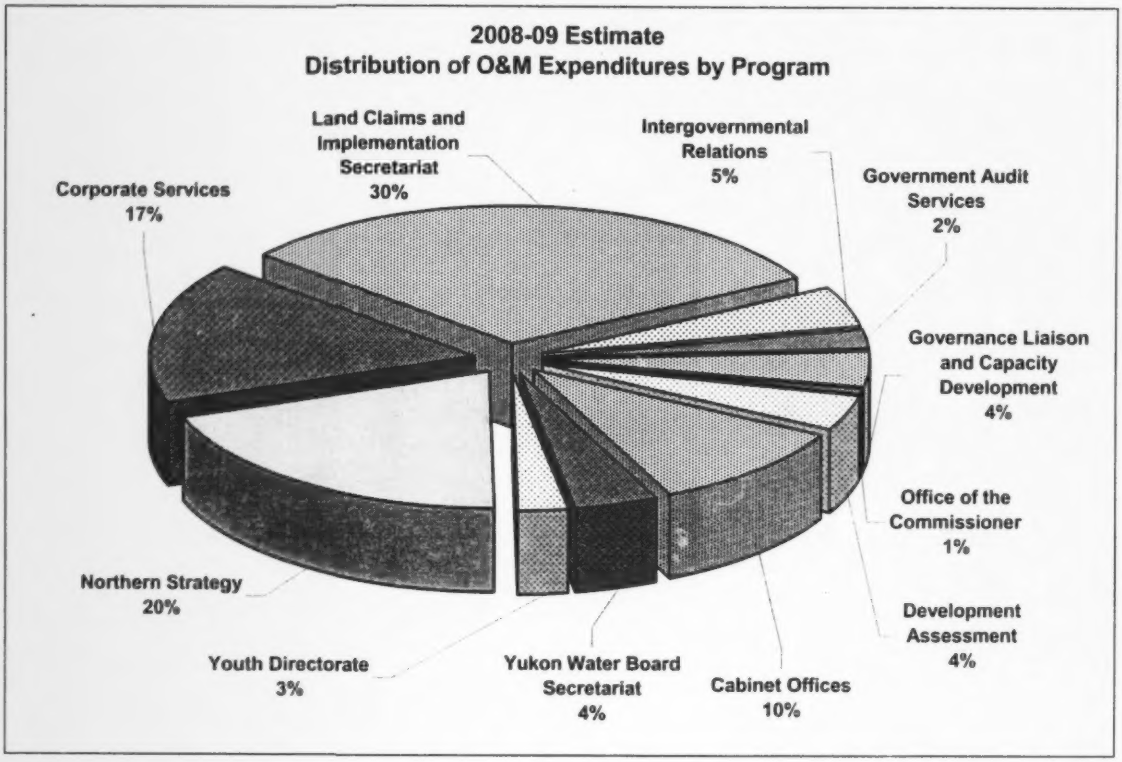
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

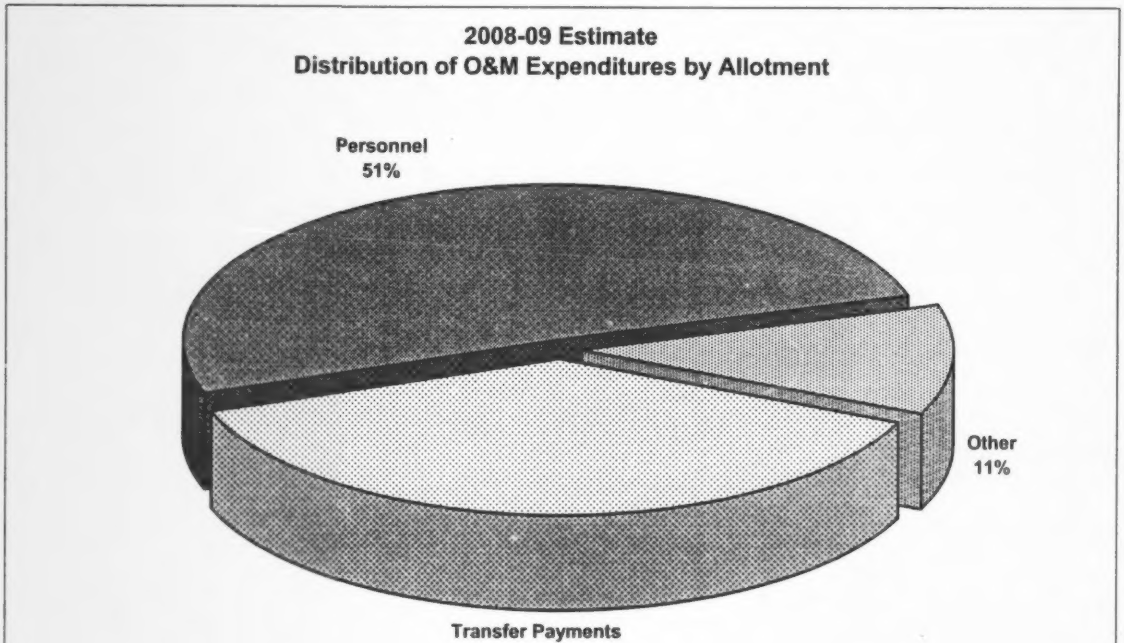
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,018**	3,468	16%	3,202
Land Claims and Implementation Secretariat	**7,405**	8,166	-9%	6,634
Intergovernmental Relations	**1,120**	1,095	2%	1,151
Government Audit Services	**508**	511	-1%	317
Governance Liaison and Capacity Development	**1,025**	741	38%	79
Office of the Commissioner	**154**	152	1%	142
Development Assessment	**1,013**	1,523	-33%	780
Cabinet Offices	**2,435**	2,327	5%	2,016
Yukon Water Board Secretariat	**1,002**	1,000	0%	746
Youth Directorate	**623**	818	-24%	599
Northern Strategy	**4,715**	1,629	189%	261
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Devolution (Prior Years' Program)	**0**	455	-100%	393
Total Operation and Maintenance Vote 02	**24,018**	21,885	10%	16,320
Amortization Expense	**16**	16	0%	12
Revenues				
Taxes and General Revenues	**15**	15	0%	428
Recoveries from Canada	**3,850**	4,698	-18%	3,764
Total Revenues	**3,865**	4,713	-18%	4,192
Allotments				
Personnel	**12,220**	11,911	3%	10,244
Other	**2,750**	3,071	-10%	1,875
Transfer Payments	**9,048**	6,903	31%	4,201
Total Allotments	**24,018**	21,885	10%	16,320

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Cabinet and Management Support	**1,433**	1,332	8%	1,160
Policy	**581**	538	8%	499
Communications	**758**	654	16%	595
Bureau of Statistics	**1,246**	944	32%	948
Total Corporate Services	**4,018**	3,468	16%	3,202
Allotments				
Personnel	**3,586**	3,055	17%	2,672
Other	**432**	413	5%	530
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,018**	3,468	16%	3,202

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**7,155**	6,867	4%	5,574
First Nations Relations	**250**	199	26%	64
Prior Years' Expenditures	**0**	1,100	-100%	996
Total Land Claims and Implementation Secretariat	**7,405**	8,166	-9%	6,634
Allotments				
Personnel	**3,251**	3,076	6%	3,006
Other	**840**	866	-3%	349
Transfer Payments	**3,314**	4,224	-22%	3,279
Total Allotments	**7,405**	8,166	-9%	6,634

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Intergovernmental Relations	**1,120**	1,095	2%	1,151
Total Intergovernmental Relations	**1,120**	1,095	2%	1,151
Allotments				
Personnel	**875**	845	4%	802
Other	**190**	190	0%	294
Transfer Payments	**55**	60	-8%	55
Total Allotments	**1,120**	1,095	2%	1,151

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Internal Audit	**508**	511	-1%	317
Total Government Audit Services	**508**	511	-1%	317
Allotments				
Personnel	**490**	473	4%	283
Other	**18**	38	-53%	34
Transfer Payments	**0**	0	0%	0
Total Allotments	**508**	511	-1%	317

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy in cooperation with Yukon First Nations and Yukon government departments.
- To support activities promoting positive relations with Yukon First Nations and strengthen cooperative governance in the Yukon.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Governance Liaison and Capacity Development	**1,025**	741	38%	79
Total Governance Liaison and Capacity Development	**1,025**	741	38%	79
Allotments				
Personnel	**305**	306	0%	79
Other	**270**	59	358%	0
Transfer Payments	**450**	376	20%	0
Total Allotments	**1,025**	741	38%	79

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Office of the Commissioner	**154**	152	1%	142
Total Office of the Commissioner	**154**	152	1%	142
Allotments				
Personnel	**89**	87	2%	80
Other	**50**	50	0%	47
Transfer Payments	**15**	15	0%	15
Total Allotments	**154**	152	1%	142

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government, and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act.*
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Development Assessment	**1,013**	1,523	-33%	780
Total Development Assessment	**1,013**	1,523	-33%	780
Allotments				
Personnel	**809**	1,198	-32%	675
Other	**204**	325	-37%	105
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,013**	1,523	-33%	780

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Ministers	**249**	249	0%	196
Cabinet Office Personnel	**2,186**	2,078	5%	1,820
Total Cabinet Offices	**2,435**	2,327	5%	2,016
Allotments				
Personnel	**2,186**	2,078	5%	1,769
Other	**249**	249	0%	247
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,435**	2,327	5%	2,016

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Yukon Water Board Secretariat	**1,002**	1,000	0%	746
Total Yukon Water Board Secretariat	**1,002**	1,000	0%	746
Allotments				
Personnel	**537**	535	0%	537
Other	**465**	465	0%	209
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,002**	1,000	0%	746

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Youth Directorate	**623**	818	-24%	599
Total Youth Directorate	**623**	818	-24%	599
Allotments				
Personnel	**92**	93	-1%	85
Other	**32**	226	-86%	23
Transfer Payments	**499**	499	0%	491
Total Allotments	**623**	818	-24%	599

NORTHERN STRATEGY

PROGRAM OBJECTIVE

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Northern Strategy	**4,715**	1,629	189%	261
Total Northern Strategy	**4,715**	1,629	189%	261
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**4,715**	1,629	189%	261
Total Allotments	**4,715**	1,629	189%	261

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	**15**	15	0%	37
Devolution				
Prior Years' Revenues	**0**	0	0%	391
Total Taxes and General Revenues	**15**	15	0%	428
RECOVERIES FROM CANADA				
Corporate Services				
Targeted Investment Program				
Business Survey/Socio-economic Indicators	**400**	148	170%	160
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	**3,254**	3,254	0%	2,608
Prior Years' Recoveries	**0**	1,100	-100%	996
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	**196**	196	0%	0
Total Recoveries from Canada	**3,850**	4,698	-18%	3,764
TOTAL REVENUES	**3,865**	4,713	-18%	4,192

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,254**	3,254	0%	2,588
Various First Nations	**50**	50	0%	10
First Nations Organizations	**10**	10	0%	0
Prior Years' Other Transfer Payments	**0**	910	-100%	681
Intergovernmental Relations				
Vuntut Gwitchin First Nation	**50**	50	0%	50
Fathers of Confederation Trust	**5**	10	-50%	0
Prior Years' Other Transfer Payments	**0**	0	0%	5
Governance Liaison and Capacity Development				
Northern Strategy				
- Champagne and Aishihik First Nations	**240**	151	59%	0
- Carcross/Tagish First Nation	**210**	225	-7%	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	**5**	5	0%	5
Klondike Visitors Association	**10**	10	0%	10
Youth Directorate				
Youth Strategy Initiatives	**499**	499	0%	491
Northern Strategy				
Various First Nations	**4,715**	1,629	189%	261
Devolution (Prior Years' Program)				
Prior Years' Other Transfer Payments	**0**	100	-100%	100
TOTAL TRANSFER PAYMENTS	**9,048**	6,903	31%	4,201

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

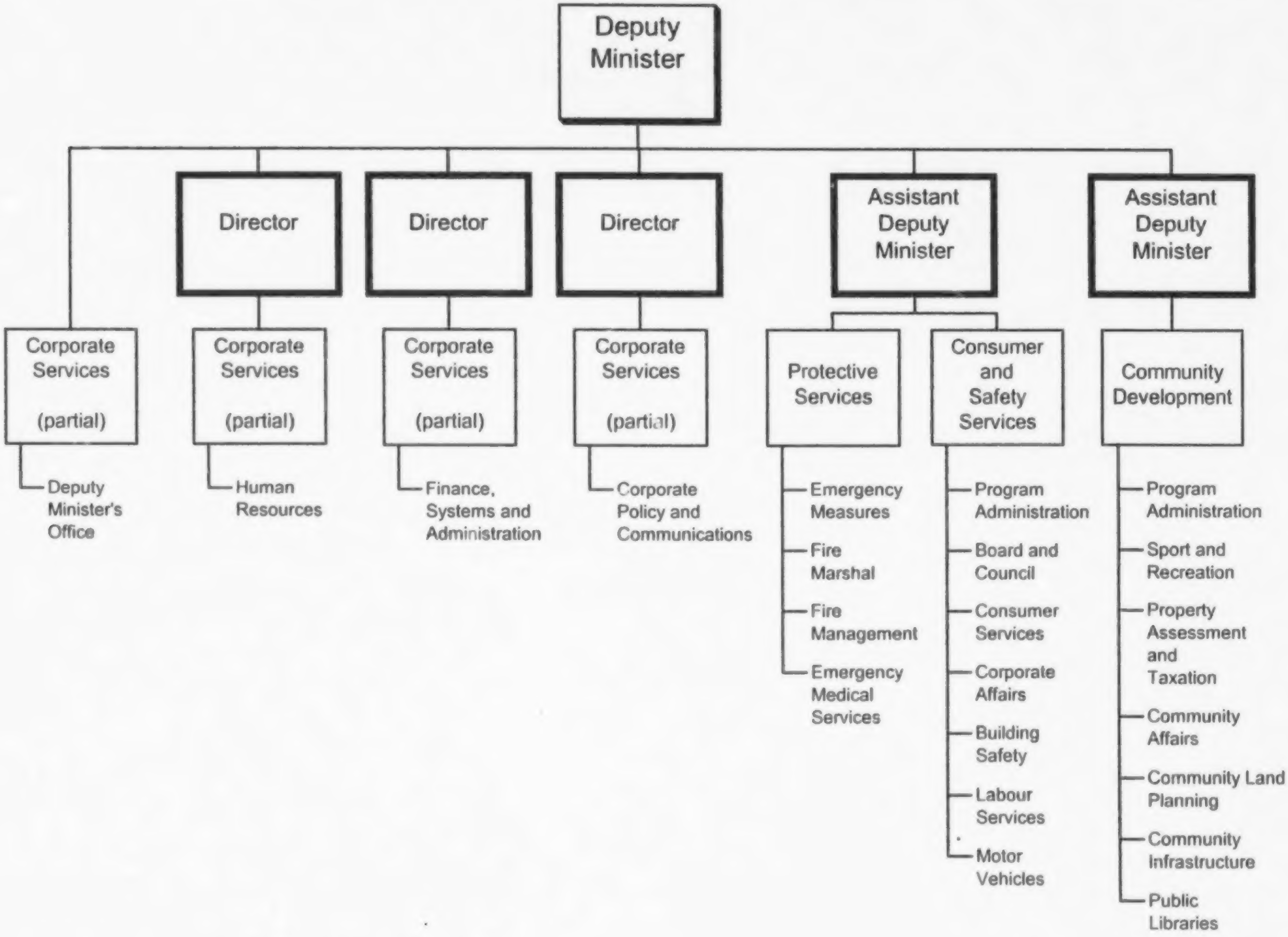
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance, Systems and Administration
Corporate Services (partial)
Corporate Policy and Communications
Protective Services
Emergency Measures
Fire Marshal
Fire Management
Emergency Medical Services
Consumer and Safety Services
Program Administration
Board and Council
Consumer Services
Corporate Affairs
Building Safety
Labour Services
Motor Vehicles
Community Development
Program Administration
Sport and Recreation
Property Assessment and Taxation
Community Affairs
Community Land Planning
Community Infrastructure
Public Libraries

Notes: 1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister. 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

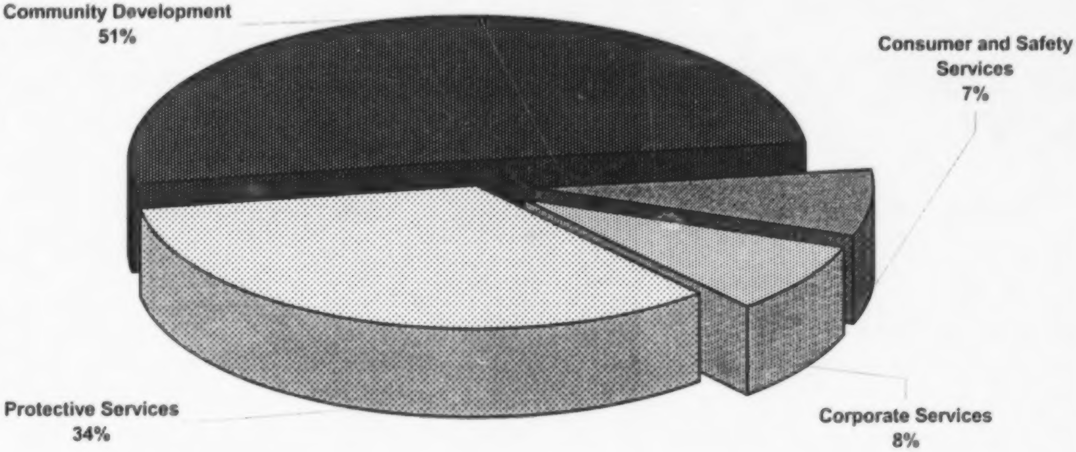
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,846**	4,726	3%	4,179
Protective Services	**20,014**	21,024	-5%	18,370
Community Development	**30,015**	29,492	2%	32,347
Consumer and Safety Services	**4,448**	4,359	2%	3,926
Total Operation and Maintenance Vote 51	**59,323**	59,601	0%	58,822
Amortization Expense	**1,929**	1,563	23%	1,013
Revenues				
Taxes and General Revenues	**9,011**	8,978	0%	9,631
Third-Party Recoveries	**4,000**	4,847	-17%	3,672
Recoveries from Canada	**358**	1,353	-74%	384
Amortization of Deferred Capital Contributions	**264**	232	14%	85
Total Revenues	**13,633**	15,410	-12%	13,772
Allotments				
Personnel	**22,389**	22,313	0%	20,480
Other	**13,281**	14,053	-5%	16,122
Transfer Payments	**23,653**	23,235	2%	22,220
Total Allotments	**59,323**	59,601	0%	58,822

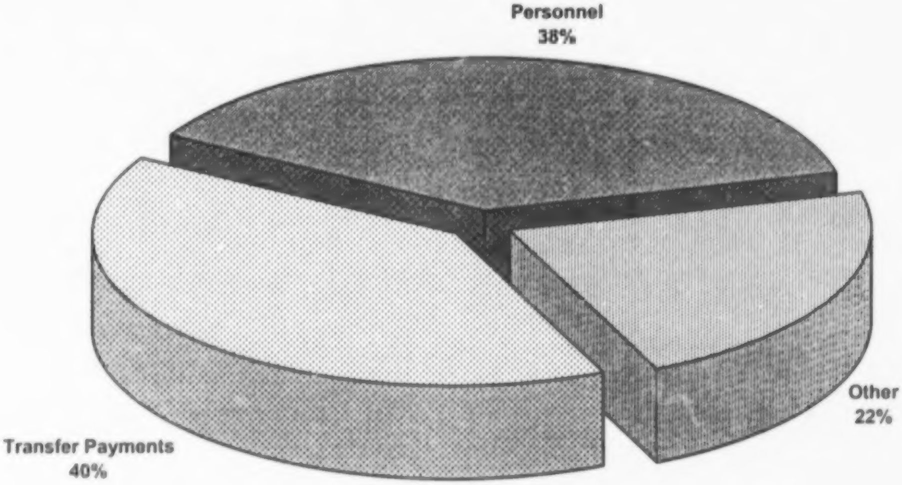
Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2008-09 Estimate
Distribution of O&M Expenditures by Program



2008-09 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	**418**	411	2%	480
Human Resources	**772**	782	-1%	557
Finance, Systems and Administration	**2,678**	2,633	2%	2,364
Corporate Policy and Communications	**978**	900	9%	778
Total Corporate Services	**4,846**	4,726	3%	4,179
Allotments				
Personnel	**4,389**	4,202	4%	3,752
Other	**457**	524	-13%	427
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,846**	4,726	3%	4,179

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.
- To provide immediate basic and advanced life support care, ambulance and medevac services, and deliver patient care to people in the Yukon.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Emergency Measures	**405**	1,521	-73%	325
Fire Marshal	**706**	698	1%	791
Fire Management	**12,881**	13,324	-3%	13,181
Emergency Medical Services	**6,022**	5,481	10%	4,073
Total Protective Services	**20,014**	21,024	-5%	18,370
Allotments				
Personnel	**9,933**	10,169	-2%	8,808
Other	**10,076**	10,850	-7%	9,557
Transfer Payments	**5**	5	0%	5
Total Allotments	**20,014**	21,024	-5%	18,370

STATISTICS

	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Fire Responses (#) *	585	585	0%	580
Inspections (#) *	30	30	0%	58
Storage Tank Inspections (#)	200	200	0%	220

* Statistics reported on a calendar year basis.

PROTECTIVE SERVICES
Emergency Medical Services
Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Whitehorse				
Transfers	820	810	1%	714
Medical Emergencies	1,900	1,696	12%	1,936
Trauma	1,100	1,036	6%	509
Other	110	95	16%	340
Total Ambulance Calls	3,930	3,637	8%	3,499
Rural Communities				
Total Ambulance Calls	1,450	1,400	4%	1,279
Transfer by Medevac Team *				
In Territory	300	240	25%	233
Out-of-Territory	280	270	4%	222
Repatriations **	65	61	7%	59
Total Medevacs	645	571	13%	514

* Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

Transfer by Medevac Team is the number of vehicle or aircraft movements.
Statistics are reported on a calendar year basis.

** Repatriation - the returning of a patient from a higher level of care facility to an equal or lower level of care facility in the patient's home jurisdiction and requiring medical care during the transport.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the Subdivision Act to support orderly development and land use in rural Yukon; and to plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Administration	**617**	590	5%	648
Sport and Recreation *	**3,181**	3,664	-13%	3,507
Property Assessment and Taxation	**3,842**	3,825	0%	3,709
Community Affairs	**18,797**	17,965	5%	20,909
Community Land Planning	**425**	407	4%	406
Community Infrastructure	**1,466**	1,386	6%	1,602
Public Libraries	**1,687**	1,655	2%	1,566
Total Community Development	**30,015**	29,492	2%	32,347
Allotments				
Personnel *	**4,259**	4,268	0%	4,504
Other	**2,108**	2,006	5%	5,628
Transfer Payments	**23,648**	23,218	2%	22,215
Total Allotments	**30,015**	29,492	2%	32,347

* The 2007-08 Forecast figures include $100 thousand, and the 2006-07 Actual figures include $500 thousand for Government of Yukon employees seconded to Canada Winter Games.

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Local Authorities				
Beaver Creek	33,200	33,200	0%	33,190
Burwash Landing	7,400	7,400	0%	7,409
Carcross	54,800	54,800	0%	54,790
Destruction Bay	7,200	7,200	0%	7,160
Keno City	3,200	3,200	0%	3,200
Marsh Lake	39,600	39,600	0%	39,600
Mount Lorne	39,400	39,400	0%	39,390
Old Crow	46,200	46,200	0%	46,190
Pelly Crossing	51,500	51,500	0%	51,480
Ross River	91,600	91,600	0%	91,570
Tagish	35,300	35,300	0%	35,260
Upper Liard	18,700	18,700	0%	18,690
	428,100	428,100	0%	427,929

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGBs) Funded (#)	25	25	0%	23
YSGB Affiliated Clubs Across Yukon (#)	101	101	0%	101
YSGB Members (#)	11,250	11,250	0%	11,200
Elite Athletes Funded (#)	18	18	0%	16
Athletes Placed in Top Three International or National Competitions (#)	28	28	0%	7
Active Coaches and Officials (#)	1,373	1,373	0%	1,340
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, Canada Senior Games, Elite Athletes and High Performance Coaches and Officials) Total ($)	1,575,000	1,990,000	-21%	1,433,000
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	8	8	0%	6
Members (#)	9,800	9,796	0%	3,000
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association. Total ($)	265,000	250,000	6%	250,000

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Assessments				
Properties Assessed (#)	21,075	20,658	2%	20,568
Total Assessed Value ($000s)	3,336,800	3,089,705	8%	2,759,528
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#) - Assessment Review Board	35	50	-30%	12
Appeals (#) - Assessment Appeal Board	5	5	0%	5
Taxation				
Home Owner Grants Paid (#)	7,464	7,300	2%	7,152
Average Home Owner Grant ($)	416	416	0%	413

COMMUNITY DEVELOPMENT
Community Affairs

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	4,607,000	4,607,000	0%	4,326,717
Community/Local Advisory Council Operation and Maintenance Grants	70,000	70,000	0%	34,798
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	13,346,000	12,538,000	6%	12,538,010
Total Transfer Payments	18,123,000	17,315,000	5%	16,999,525

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	31,791	31,791	0%	30,498
Counter Inquiries Responded	3,329	3,329	0%	3,385
Written Requests Responded	707	707	0%	711
Building Tours Provided (tours/people)	89/154	89/154	n/a	100/113
French Calls Responded	200	200	0%	194

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Unincorporated Community Services				
Street Lights (#)	240	235	2%	235
Water Delivery Customers (#)				
Carcross	160	155	3%	155
Keno City	16	15	7%	15
Old Crow	126	122	3%	120
Ross River	165	160	3%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	126	122	3%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	22	20	10%	20
Mosquito Control (#)				
Hectares Treated with Larvicide	700	700	0%	700
Communities Participating in Larvicide Program	11	11	0%	11

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Library Collections (#)				
Materials Processed *	8,000	7,800	3%	8,990
Material Distributed to Libraries	8,500	7,900	8%	10,189

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	132,000	129,000	2%	125,055
Communities	42,000	42,000	0%	38,968
Library cards (new and renewed)	11,000	11,000	0%	9,725
Library Use (#)				
Whitehorse Public Library Visits	250,000	250,000	0%	235,112
Library Programs - Attendance Whitehorse	3,100	3,100	0%	2,046
Library Programs - Attendance Communities	5,000	5,500	-9%	4,713
Reference Questions (#)				
Whitehorse Public Library	16,500	16,500	0%	16,891
Communities	6,800	6,800	0%	6,950
External to Yukon Inter-library Loan				
- Requests Filled	1,600	1,600	0%	1,296
Internet Sessions Booked *				
- Whitehorse Public Library	32,000	32,000	0%	30,652
- Communities	28,000	26,000	8%	32,373

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Administration	**556**	690	-19%	652
Board and Council	**110**	132	-17%	83
Consumer Services	**560**	532	5%	484
Corporate Affairs	**394**	399	-1%	388
Building Safety	**1,131**	968	17%	949
Labour Services	**390**	357	9%	277
Motor Vehicles	**1,307**	1,281	2%	1,093
Total Consumer and Safety Services	**4,448**	4,359	2%	3,926
Allotments				
Personnel	**3,808**	3,674	4%	3,416
Other	**640**	673	-5%	510
Transfer Payments	**0**	12	-100%	0
Total Allotments	**4,448**	4,359	2%	3,926

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	176	176	0%	176
Agents, Salespersons, Adjusters and Brokers	640	637	0%	590
Medical Professionals	197	197	0%	206
Medical Practice Corporations	37	37	0%	32
Chiropractors	8	8	0%	9
Dental Professionals	34	34	0%	37
Dental Corporations	8	8	0%	7
Dental Hygienists/Therapists	33	33	0%	28
Dental Technicians	3	3	0%	3
Optometrists	5	5	0%	5
Pharmacists	40	39	3%	38
Physiotherapist *	30	29	3%	0
Physiotherapist Corporations	2	2	0%	0
Licensed Practical Nurses	85	78	9%	70
Collection Agencies	44	44	0%	36
Collection Agency Employees	1,375	1,300	6%	1,270
Real Estate Agencies	7	7	0%	8
Real Estate Salespersons	33	33	0%	35
Private Investigators and Security Guards	35	35	0%	50
Security Agencies	17	17	0%	14
Funeral Directors	1	1	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3
Other proposed health professions **	25	0	100%	0

* Physiotherapist licences were not required prior to 2007-08.

** New licensing regulations proposed under the Health Professions Act.

CONSUMER AND SAFETY SERVICES
Consumer Services

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	265	265	0%	260
Dental	125	120	4%	106
Insurance	775	775	0%	769
Landlord and Tenant	800	800	0%	815
Licensed Practical Nurses	125	120	4%	113
Pharmacists	75	70	7%	64
Security/Investigator	50	50	0%	72
Real Estate	55	55	0%	51
Other	280	275	2%	255
Boards of Inquiry/Arbitrations (#)				
Dental	1	0	100%	0
Insurance	1	0	100%	0
Landlord and Tenant	1	0	100%	0
Pharmacists	1	0	100%	0
Real Estate	1	0	100%	0
Other	1	1	0%	0
Yukon Medical Council				
Medical Practitioner Licensing Inquiries	785	780	1%	692
Complaints against a Physician	5	5	0%	3

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	113	112	1%	122
Amount Wagered:				
- Bingos ($)	2,825,000	2,825,000	0%	3,019,819
- Raffles and Sport Pools ($)	803,000	670,000	20%	672,538
- Casinos, gross profit ($)	23,000	20,000	15%	15,783
Prizes:				
- Bingos ($)	2,105,000	2,105,000	0%	2,204,983
- Raffles and Sport Pools ($)	325,000	250,000	30%	249,510
Expenses:				
- Bingos ($)	220,000	220,000	0%	242,900
- Raffles and Sport Pools ($)	42,000	40,000	5%	30,224
- Casinos ($)	5,000	5,000	0%	4,704
Net: Proceeds used for Charitable Objectives				
- Bingos ($)	500,000	500,000	0%	571,931
- Raffles and Sport Pools ($)	436,000	380,000	15%	392,804
- Casinos ($)	18,000	15,000	20%	11,079
Diamond Tooth Gertie's: *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,458,000	1,458,000	0%	1,457,411
Win (Amount Paid Out $)	1,097,000	1,097,000	0%	1,097,012
Hold (Balance held by organization before expenses $)	361,000	361,000	0%	360,399
Poker Revenue ($)	89,000	89,000	0%	88,680
Slot Machines:				
Coin In ($)	17,997,000	17,997,000	0%	17,996,897
Coin Out ($)	16,493,000	16,493,000	0%	16,492,969
Gross Revenue ($)	1,504,000	1,504,000	0%	1,503,928

* Diamond Tooth Gertie's statistics reported on a calendar year.

CONSUMER AND SAFETY SERVICES
Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Corporate Registry				
All Transactions (#)*	18,000	17,500	3%	9,055
Revenue ($)	314,000	314,000	0%	241,075
Partnership/Business Names Registry				
All Transactions (#)*	2,500	2,500	0%	2,772
Revenue ($)	36,000	36,000	0%	37,768
Personal Property Security				
Financing Statements/Changes (#)	5,000	5,000	0%	5,655
Searches Conducted (#)	5,000	5,000	0%	5,759
Revenue ($)	75,000	75,000	0%	72,719
Societies				
All Transactions (#)*	1,500	1,500	0%	1,628
Revenue ($)	6,000	6,000	0%	8,653
Securities				
Annual Information Form/ Prospectuses filed (#)	4,000	4,500	-11%	3,000
Brokers/Salespersons Registration (CARS) Transactions (#)*	420	400	5%	392
Other Filings (#)	550	500	10%	500
Registrar's Orders (#)	90	75	20%	110
Revenue ($)	1,369,000	1,369,000	0%	1,618,455

* Corporate Affairs Registry System (CARS)Transactions: these are all registrations that are tracked by the computer systems. These do not include phone calls, personal inquiries, searches etc.
Includes online public searches.

CONSUMER AND SAFETY SERVICES
Building Safety

STATISTICS

	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	600	686	-13%	694
Plumbing	100	160	-38%	101
Development	50	85	-41%	62
Electrical	1,100	1,182	-7%	1,122
Gas	200	380	-47%	462
New Boiler and Pressure Vessels	50	48	4%	58
Total Permits Issued	2,100	2,541	-17%	2,499
Building File Information Requests *	1,500	1,557	-4%	1,538
Inspections (#) *				
Building	2,500	1,969	27%	1,956
Plumbing	350	513	-32%	368
Electrical	1,100	1,226	-10%	1,092
Elevators	40	31	29%	40
Boiler and Pressure Vessels	450	431	4%	487
Gas	300	444	-32%	533
Total Inspections	4,740	4,614	3%	4,476

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Wage Offence Complaints Investigated (#)	125	130	-4%	90
Wage Offences (#)	200	200	0%	165
Inquiries (#)	3,250	3,200	2%	2,307
Wages Collected ($)	125,000	130,000	-4%	101,800
Wages Uncollected ($)	9,500	11,000	-14%	14,800
Certificates for Wages Issued ($) *	10,000	10,000	0%	46,000
Certificates for Wages Filed ($) *	4,500	6,000	-25%	9,205
Administration Fees on Certificates Issued ($) **	1,000	500	100%	920
Assessment of Administrative Penalty (#)	2,500	2,000	25%	1,500

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

CONSUMER AND SAFETY SERVICES
Motor Vehicles

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Motor Vehicles Registrations (#)				
Private	33,000	31,500	5%	30,369
Commercial	6,500	6,400	2%	6,231
Dealer	200	175	14%	157
Motorcycles	1,100	1,050	5%	953
Snow machine/ATV	1,600	1,450	10%	1,334
Trailer	5,000	4,600	9%	4,550
Rental	2,200	2,100	5%	2,000
	49,600	47,275	5%	45,594
Operators Licences (approximate)	25,200	24,700	2%	24,134

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

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COMMUNITY SERVICES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	2
Community Development				
Interest on Local Improvement	**200**	200	0%	117
General Property Tax	**2,880**	2,800	3%	2,592
Grant-in-Lieu	**140**	140	0%	143
Property Subdivision Application Fee	**7**	7	0%	10
Library Fines	**8**	8	0%	8
Photocopier Fees	**5**	5	0%	3
Prior Years' Revenues	**0**	0	0%	508
Consumer and Safety Services				
Professional/Consumer Licensing	**188**	227	-17%	247
Business/Corporate Licensing	**1,800**	1,800	0%	1,979
Building Safety Licences and Fees	**350**	355	-1%	352
Private Vehicle Licences	**1,141**	1,137	0%	1,178
Commercial Vehicle Licences	**1,925**	1,925	0%	2,074
Miscellaneous Motor Vehicle Revenue	**363**	368	-1%	416
Prior Years' Revenues	**0**	2	-100%	2
Total Taxes and General Revenues	**9,011**	8,978	0%	9,631
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	**2,791**	2,727	2%	2,440
Protective Services				
Emergency Medical Services.	**100**	100	0%	134
Prior Years' Recoveries	**0**	928	-100%	(2)
Community Development				
Community Recreation/Active Living	**87**	87	0%	105
Sport	**323**	323	0%	295
Community Assessments	**417**	400	4%	368
Water and Sewer Services	**261**	261	0%	302
Mosquito Control	**21**	21	0%	29
Consumer and Safety Services				
Prior Years' Recoveries	**0**	0	0%	1
Total Third-Party Recoveries	**4,000**	4,847	-17%	3,672

COMMUNITY SERVICES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures				
- Joint Emergency Preparedness Program	**100**	87	15%	0
Prior Years' Recoveries	**0**	1,005	-100%	0
Community Development				
Sport	**252**	252	0%	275
Author Readings	**4**	7	-43%	6
Prior Years' Recoveries	**0**	0	0%	100
Consumer and Safety Services				
Motor Vehicle	**2**	2	0%	3
Total Recoveries from Canada	**358**	1,353	-74%	384
Amortization of Deferred Capital Contributions	**264**	232	14%	85
TOTAL REVENUES	**13,633**	15,410	-12%	13,772

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	**4,607**	4,607	0%	4,327
Home Owner Grants	**3,095**	3,073	1%	2,942
Comprehensive Municipal Grants	**13,346**	12,538	6%	12,538
Total Legislated Grants	**21,048**	20,218	4%	19,807
OTHER TRANSFER PAYMENTS				
Protective Services				
Emergency Measures Preparation	**5**	5	0%	5
Community Development				
Community/Local Advisory Council Operation and Maintenance	**70**	70	0%	35
Community Recreation/Active Living	**678**	678	0%	678
Sport	**1,590**	1,990	-20%	1,433
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**67**	67	0%	67
Mae Bachur Animal Shelter	**75**	75	0%	75
Dawson Humane Society	**20**	20	0%	20
Consumer and Safety Services				
Prior Years' Other Transfer Payments	**0**	12	-100%	0
Total Other Transfer Payments	**2,605**	3,017	-14%	2,413
TOTAL TRANSFER PAYMENTS	**23,653**	23,235	2%	22,220

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

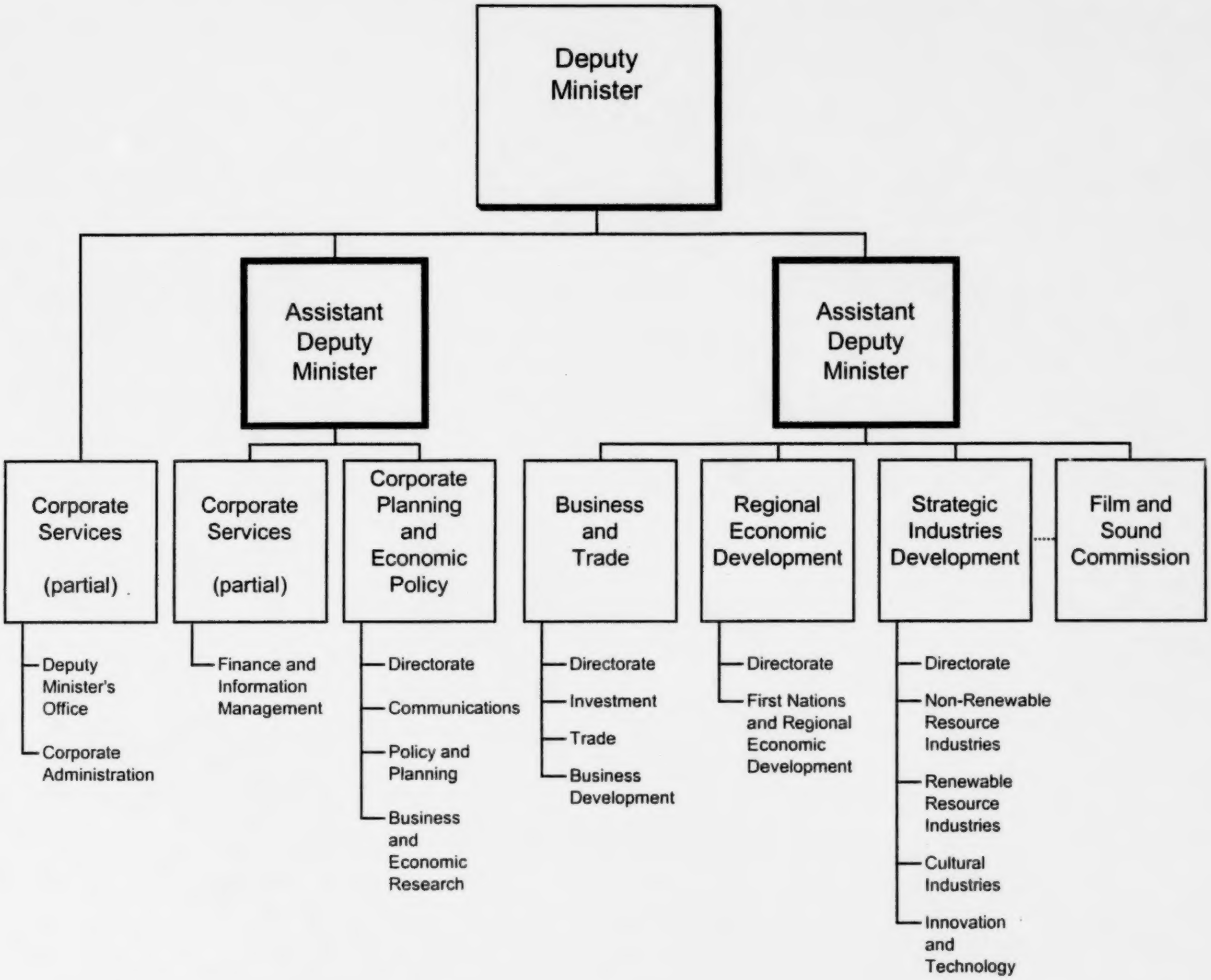
T. Hayden

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Administration
Corporate Services (partial)
Finance and Information Management
Corporate Planning and Economic Policy
Directorate
Communications
Policy and Planning
Business and Economic Research
Business and Trade
Directorate
Investment
Trade
Business Development
Regional Economic Development
Directorate
First Nations and Regional Economic Development
Strategic Industries Development
Directorate
Non-Renewable Resource Industries
Renewable Resource Industries
Cultural Industries
Innovation and Technology
Film and Sound Commission

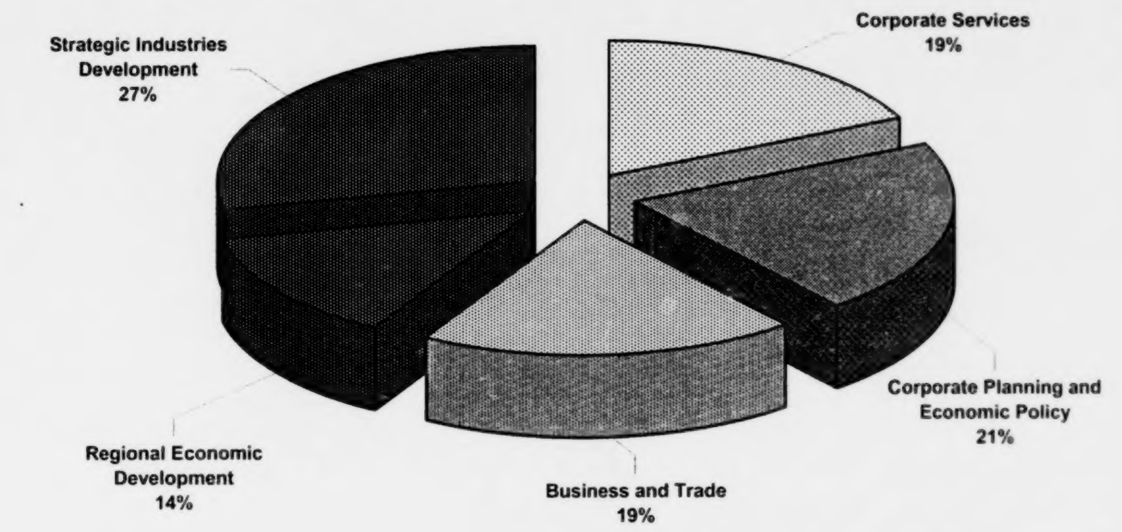
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

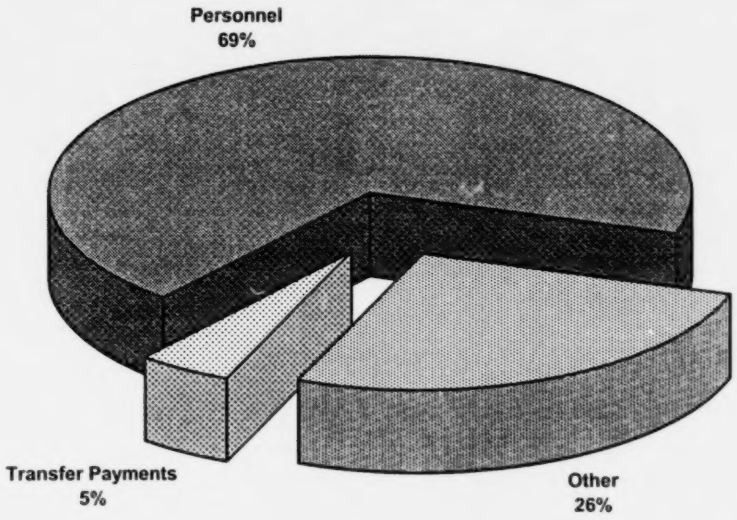
VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,243**	1,202	3%	1,018
Corporate Planning and Economic Policy	**1,448**	1,470	-1%	1,294
Business and Trade	**1,258**	1,253	0%	1,046
Regional Economic Development	**915**	861	6%	660
Strategic Industries Development	**1,844**	1,909	-3%	1,854
Total Operation and Maintenance Vote 07	**6,708**	6,695	0%	5,872
Amortization Expense	**36**	33	9%	2
Revenues				
Taxes and General Revenues	**0**	0	0%	8
Total Revenues	**0**	0	0%	8
Allotments				
Personnel	**4,627**	4,328	7%	3,771
Other	**1,767**	2,029	-13%	1,730
Transfer Payments	**314**	338	-7%	371
Total Allotments	**6,708**	6,695	0%	5,872

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	**510**	494	3%	434
Corporate Administration	**733**	708	4%	584
Total Corporate Services	**1,243**	1,202	3%	1,018
Allotments				
Personnel	**1,047**	994	5%	854
Other	**196**	208	-6%	164
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,243**	1,202	3%	1,018

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	**190**	174	9%	161
Communications	**116**	209	-44%	191
Policy and Planning	**618**	578	7%	507
Business and Economic Research	**524**	509	3%	435
Total Corporate Planning and Economic Policy	**1,448**	1,470	-1%	1,294
Allotments				
Personnel	**1,155**	1,162	-1%	866
Other	**293**	308	-5%	401
Transfer Payments	**0**	0	0%	27
Total Allotments	**1,448**	1,470	-1%	1,294

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	**258**	240	8%	254
Investment	**189**	188	1%	116
Trade	**393**	403	-2%	261
Business Development	**418**	422	-1%	415
Total Business and Trade	**1,258**	1,253	0%	1,046
Allotments				
Personnel	**619**	595	4%	552
Other	**475**	483	-2%	348
Transfer Payments	**164**	175	-6%	146
Total Allotments	**1,258**	1,253	0%	1,046

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	**304**	247	23%	188
First Nations and Regional Economic Development	**611**	614	0%	472
Total Regional Economic Development	**915**	861	6%	660
Allotments				
Personnel	**589**	511	15%	423
Other	**326**	342	-5%	215
Transfer Payments	**0**	8	-100%	22
Total Allotments	**915**	861	6%	660

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	**472**	467	1%	493
Non-Renewable Resource Industries	**346**	436	-21%	192
Renewable Resource Industries	**148**	145	2%	125
Cultural Industries	**141**	131	8%	169
Innovation and Technology	**232**	225	3%	196
Film and Sound Commission	**505**	505	0%	679
Total Strategic Industries Development	**1,844**	1,909	-3%	1,854
Allotments				
Personnel	**1,217**	1,066	14%	1,076
Other	**477**	688	-31%	602
Transfer Payments	**150**	155	-3%	176
Total Allotments	**1,844**	1,909	-3%	1,854

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Strategic Industries Development				
Prior Years' Revenues	0	0	0%	8
Total Taxes and General Revenues	0	0	0%	8
TOTAL REVENUES	0	0	0%	8

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	**0**	0	0%	27
Business and Trade				
Trade Initiatives	**19**	30	-37%	14
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	36
Yukon Building and Construction Trades Council	**15**	15	0%	15
Business Development Bank of Canada				
- Small Business Week	**5**	5	0%	0
Regional Economic Development				
Prior Years' Other Transfer Payments	**0**	8	-100%	22
Strategic Industries Development				
Yukon Information Technology Industry Society	**15**	15	0%	0
Technology Innovation Centre	**85**	85	0%	85
Music Yukon	**50**	50	0%	50
Prior Years' Other Transfer Payments	**0**	5	-100%	41
TOTAL TRANSFER PAYMENTS	**314**	338	-7%	371

EDUCATION

Yukon
Government

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

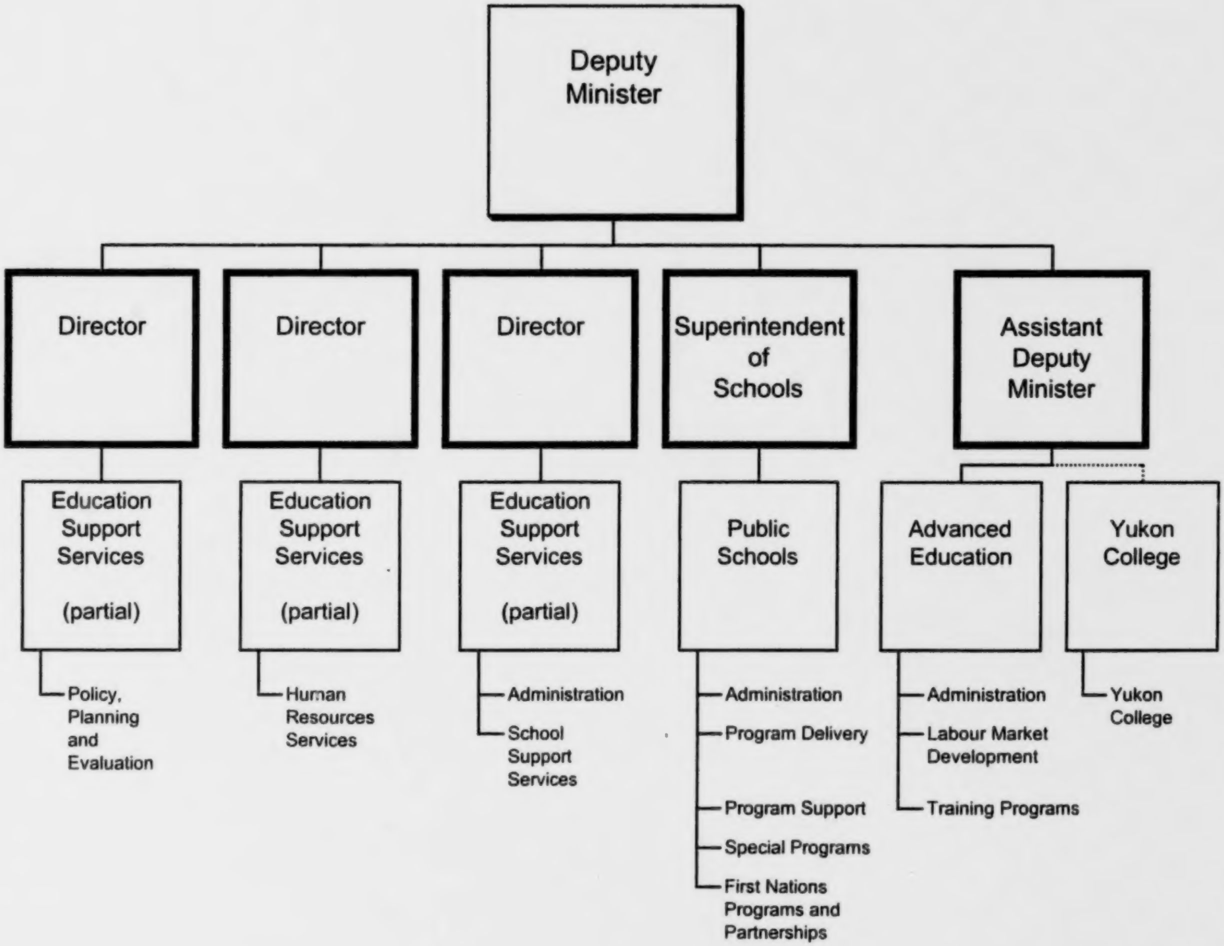
P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
    - creating a more responsive education system that enables learners to succeed;
    - enhancing transitions between different levels of education, training and the world of work;
    - developing and maintaining meaningful relationships with all partners in education; and
    - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Yukon College
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
First Nations Programs and Partnerships
Administration
Labour Market Development
Training Programs
Yukon College

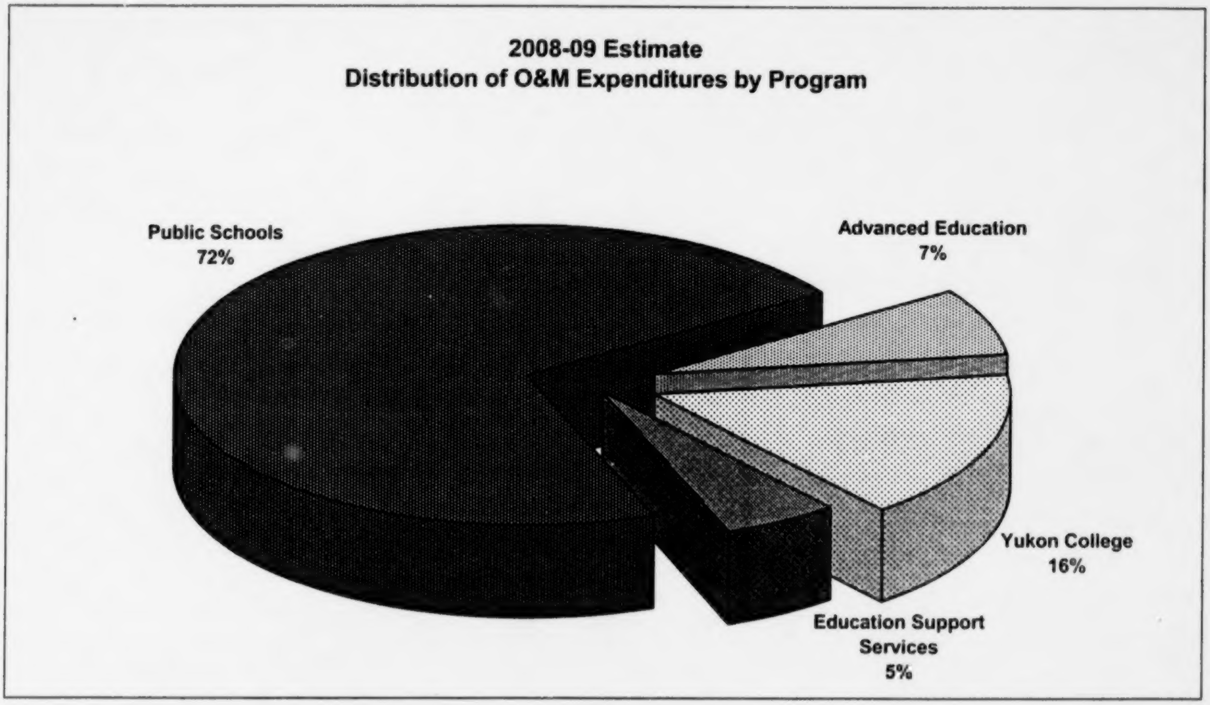
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

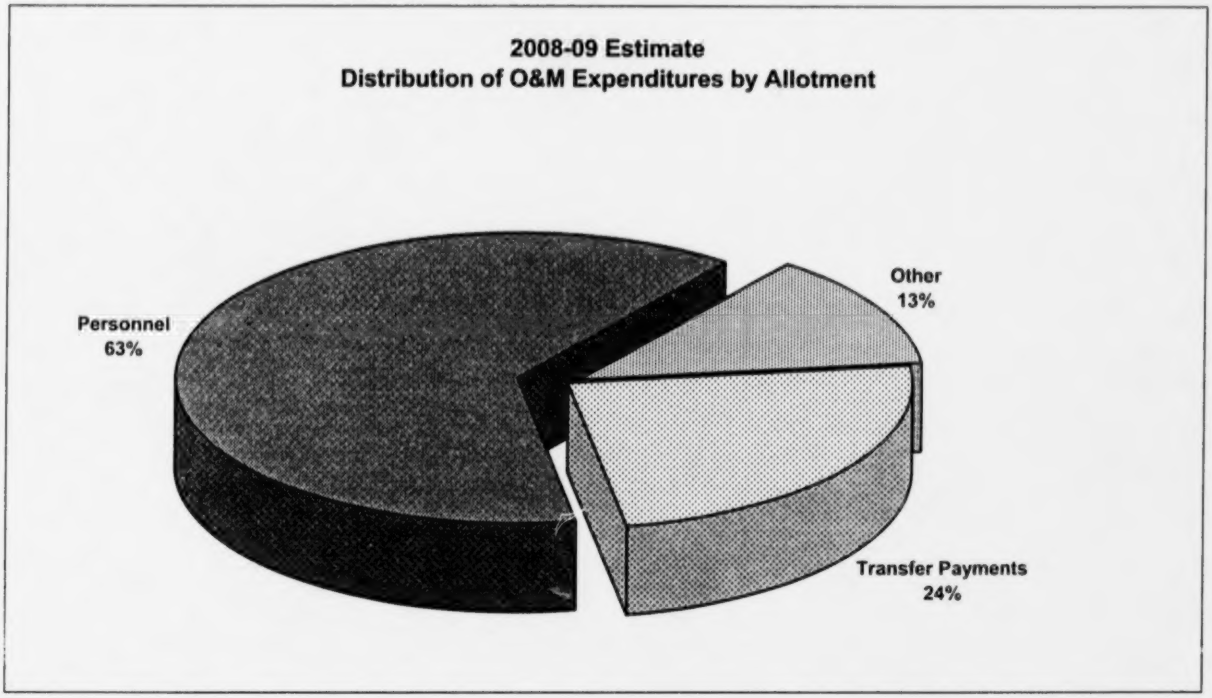
VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**6,154**	6,536	-6%	6,325
Public Schools	**81,160**	81,227	0%	75,439
Advanced Education	**8,005**	7,688	4%	7,106
Yukon College	**18,390**	17,622	4%	16,504
Total Operation and Maintenance Vote 03	**113,709**	113,073	1%	105,374
Amortization Expense	**5,653**	5,836	-3%	5,144
Tangible Capital Assets Write-downs and Disposals	**942**	0	100%	0
Revenues				
Taxes and General Revenues	**17**	17	0%	18
Third-Party Recoveries	**786**	651	21%	645
Recoveries from Canada	**4,039**	4,179	-3%	3,581
Amortization of Deferred Capital Contributions	**195**	192	2%	135
Total Revenues	**5,037**	5,039	0%	4,379
Allotments				
Personnel	**71,643**	71,156	1%	66,800
Other	**14,605**	15,341	-5%	14,315
Transfer Payments	**27,461**	26,576	3%	24,259
Total Allotments	**113,709**	113,073	1%	105,374

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION





EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**404**	436	-7%	391
Corporate Services	**2,158**	2,620	-18%	2,587
School Support Services	**3,592**	3,480	3%	3,347
Total Education Support Services	**6,154**	6,536	-6%	6,325
Allotments				
Personnel	**2,665**	2,753	-3%	2,652
Other	**3,373**	3,496	-4%	3,253
Transfer Payments	**116**	287	-60%	420
Total Allotments	**6,154**	6,536	-6%	6,325

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Transportation				
Busing				
Expenditure ($)	2,955,454	2,805,454	5%	2,602,976
Average # students per day	2,150	2,135	1%	2,120
Annual expenditure per student ($)	1,375	1,314	5%	1,228
Allowances (Travel Subsidies) *				
Expenditure ($)	95,000	95,000	0%	91,585
Estimate # of Families	50	50	0%	48
Annual expenditure/family ($)	1,900	1,900	0%	1,908

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.55/km to a maximum of $13.00/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and independent inquiry programs.
- To respect and strengthen our partnerships in education through effective consultation and communication.
- To ensure that parents and students are active partners in the education decision-making process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support program delivery relevant to the student population.
- To continue to support the site-based management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To maintain a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system.
- To provide for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**270**	284	-5%	284
Program Delivery	**69,455**	69,272	0%	65,372
Program Support	**7,741**	8,055	-4%	7,340
Special Programs	**1,938**	1,784	9%	1,642
First Nations Programs and Partnerships	**1,756**	1,832	-4%	801
Total Public Schools	**81,160**	81,227	0%	75,439
Allotments				
Personnel	**67,434**	66,861	1%	62,706
Other	**10,479**	11,091	-6%	10,333
Transfer Payments	**3,247**	3,275	-1%	2,400
Total Allotments	**81,160**	81,227	0%	75,439

STATISTICS

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	74,700,806	74,588,080	0%	70,596,571
Students (#)	5,005	5,070	-1%	5,074
Expenditure per Student ($)	14,925	14,712	1%	13,913

	2008-09 ESTIMATE		2007-08 ACTUAL		2006-07 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	288	130	298	132	269	100
Elementary/Secondary	3,599	988	3,666	974	3,699	1,006
	3,887	1,118	3,964	1,106	3,968	1,106

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service ($)	931,806	926,765	1%	876,541
Average # of student occupancy	36	36	0%	38
Average cost of service per student/year ($)	25,884	25,743	1%	23,067
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	125,350
Average # of students receiving monthly subsidy	53	53	0%	52

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
French Language Immersion Students				
Kindergarten	59	59	0%	51
Grade 1	59	50	18%	48
Grade 2	50	43	16%	51
Grade 3	43	48	-10%	8
Grade 4	48	47	2%	41
Grade 5	47	43	9%	30
Grade 6	43	52	-17%	46
Grade 7	52	40	30%	39
Grade 8	40	43	-7%	24
Grade 9	43	27	59%	31
Grade 10	27	35	-23%	17
Grade 11	35	20	75%	24
Grade 12	20	29	-31%	14
	566	536	6%	424
French First Language Students				
Kindergarten	40	40	0%	39
Grade 1	40	15	167%	10
Grade 2	15	10	50%	14
Grade 3	10	14	-29%	12
Grade 4	14	15	-7%	7
Grade 5	15	7	114%	11
Grade 6	7	11	-36%	10
Grade 7	11	11	0%	13
Grade 8	11	9	22%	10
Grade 9	9	2	350%	8
Grade 10	2	5	-60%	4
Grade 11	5	0	100%	5
Grade 12	0	1	-100%	2
	179	140	28%	145

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Program Delivery ($) - Salaries				
Teachers	47,163,230	46,711,380	1%	44,126,785
Educational Assistants	5,235,074	5,125,999	2%	4,479,925
Remedial Tutors	1,238,436	1,235,314	0%	1,204,583
Native Language Instructors	2,872,250	2,627,215	9%	2,429,801
Substitute Teachers	1,072,473	1,522,473	-30%	1,295,911
Program Support ($)				
Professional Development	95,000	95,000	0%	82,943
Library and Resource Services	1,034,687	1,296,124	-20%	1,033,039
Curriculum Development	1,914,820	1,905,739	0%	1,669,883
Early Intervention Initiatives	142,250	142,250	0%	157,245
Technology Assisted Learning	390,446	382,800	2%	325,579

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**230**	229	0%	237
Labour Market Development	**1,240**	1,028	21%	682
Training Programs	**6,535**	6,431	2%	6,187
Total Advanced Education	**8,005**	7,688	4%	7,106
Allotments				
Personnel	**1,544**	1,542	0%	1,442
Other	**753**	754	0%	729
Transfer Payments	**5,708**	5,392	6%	4,935
Total Allotments	**8,005**	7,688	4%	7,106

STATISTICS

Employment Training	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances ($)	4,312,153	4,208,153	2%	3,840,463
Grants (#)	765	765	0%	733
Average Amount ($)	4,878	4,758	3%	4,515
Training Allowances (#)	230	230	0%	220
Average Amount Approved ($)	2,525	2,470	2%	2,412
Canada Student Loans - Federal				
Total Value of Loans ($)	1,365,353	1,365,353	0%	1,365,353
Loans (#)	248	248	0%	248
Average Amount ($)	5,505	5,505	0%	5,505
Canada Millennium Scholarship - Federal				
Total Value of Scholarship ($)	270,000	270,000	0%	270,000
Scholarship (#)	90	90	0%	90
Average Amount ($)	3,000	3,000	0%	3,000
Canada Millennium Access Scholarship - Federal				
Total Value of Scholarship ($)	52,800	52,800	0%	52,800
Scholarship (#)	12	12	0%	12
Average Amount ($)	4,400	4,400	0%	4,400

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	54	54	0%	70
Student Training Employment Program (STEP)	134	134	0%	135
	188	188	0%	205
Person-Months of Employment Created (#)	524	524	0%	563

ADVANCED EDUCATION
Training Programs

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Apprenticeship Program				
Designated Trades (#)	50	48	4%	48
Registered Apprentices (#)	450	440	2%	429
Apprentice Level Exam Candidates (#)	340	340	0%	315
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,900	7,700	3%	7,293
Participants (#)	198	193	3%	177
Certification Program				
Certificates Issued (#)	40	46	-13%	46
Examination Candidates (#)	50	56	-11%	54
Yukon Government Apprentice Program				
Apprentices Supported (#)	4	4	0%	7

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Yukon College	**18,390**	17,622	4%	16,504
Total Yukon College	**18,390**	17,622	4%	16,504
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**18,390**	17,622	4%	16,504
Total Allotments	**18,390**	17,622	4%	16,504

EDUCATION

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	**5**	5	0%	0
Summer School Fees	**10**	10	0%	11
Advanced Education				
Apprenticeship Certification	**1**	1	0%	1
Trade School Registration Fees	**1**	1	0%	1
Prior Years' Revenues	**0**	0	0%	5
Total Taxes and General Revenues	**17**	17	0%	18
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	**120**	120	0%	127
Staff Accommodation Rental	**5**	5	0%	5
Council of Ministers of Education of Canada (CMEC) Agreement				
- Monitors	**195**	195	0%	284
- Literacy Forum	**25**	0	100%	0
Stikine Students	**233**	233	0%	127
Yukon Teachers' Association (YTA) Substitute Teachers	**35**	35	0%	48
Charles R. Bronfman Foundation Heritage	**4**	4	0%	4
Student Information and Assessments	**9**	9	0%	0
Yukon Francophone School Board	**110**	0	100%	0
Advanced Education				
Student Financial Assistance				
- Millennium Scholarship Fund	**50**	50	0%	50
Total Third-Party Recoveries	**786**	651	21%	645

EDUCATION

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	**2,343**	2,343	0%	2,134
Advanced Education				
Human Resources and Social Development Canada				
- Skills Development	**1,125**	1,125	0%	1,340
- Older Workers' Initiative	**260**	400	-35%	0
Immigration Portal	**200**	200	0%	0
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	42
- Canada Study Grants	**70**	70	0%	65
Total Recoveries from Canada	**4,039**	4,179	-3%	3,581
Amortization of Deferred Capital Contributions	**195**	192	2%	135
TOTAL REVENUES	**5,037**	5,039	0%	4,379

EDUCATION

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	**116**	116	0%	110
Public Schools				
Student Accommodation (Boarding Subsidy)	**115**	115	0%	125
Advanced Education				
Post Secondary Student Grants	**4,548**	4,444	2%	4,110
Total Legislated Grants	**4,779**	4,675	2%	4,345
OTHER TRANSFER PAYMENTS				
Education Support Services				
Prior Years' Other Transfer Payments	**0**	171	-100%	310
Public Schools				
Teacher Training (French Bursaries)	**10**	10	0%	10
Shad Valley	**5**	5	0%	0
Special Payments for Education-Related Events/Student Activities	**50**	50	0%	100
Remuneration School Councils/Committees	**148**	148	0%	139
Council of Yukon First Nations				
- Native Language Program	**405**	405	0%	352
- Education Support	**170**	226	-25%	54
Artist in the School	**19**	19	0%	19
Yukon Francophone School Board				
- Operations	**84**	84	0%	72
- Special Initiatives	**622**	622	0%	422
Association franco-yukonnaise				
- Special Initiatives	**220**	220	0%	220
Interchange on Canadian Studies	**9**	9	0%	9
First Nations Elder Program	**50**	50	0%	48
First Nations Community Orientation	**20**	20	0%	15

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	**35**	35	0%	35
Education Related Organizations	**35**	35	0%	62
Curriculum Support Initiatives	**10**	10	0%	34
Stay in School Initiatives	**30**	30	0%	30
First Nations Curriculum Development/ Implementation	**25**	25	0%	15
Home Tutor Program	**365**	419	-13%	338
School Cultural Activities	**250**	297	-16%	190
Whole Child Project	**90**	90	0%	111
Canines for Safer Schools	**77**	77	0%	0
Northern Strategy				
- Boards/Commitees Leadership Training	**133**	49	171%	0
- Revitalizing Culture	**270**	75	260%	0
- Prior Years' Other Transfer Payments	**0**	150	-100%	0
Advanced Education				
Student Training and Employment Program	**366**	366	0%	319
Apprenticeship Initiatives	**45**	45	0%	40
Canada/Yukon Summer Program	**114**	114	0%	138
Yukon Learn	**275**	250	10%	250
Labour Market Initiatives	**6**	4	50%	4
Northern Strategy				
- Municipal/First Nation Government Training	**280**	95	0%	0
Post-Secondary Student Scholarships	**74**	74	0%	74
Yukon College				
Operational Funding	**14,445**	13,954	4%	13,312
College Board	**20**	20	0%	20
Bachelor of Social Work	**370**	370	0%	370
Yukon Native Teacher Education Program	**540**	540	0%	540
Fetal Alcohol Syndrome Disorder	**137**	137	0%	137
Innovators in School Program	**57**	57	0%	57

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College (cont'd)				
Seat Purchases	**780**	780	0%	796
School of Visual Arts	**463**	435	6%	0
Pension Fund	**950**	929	2%	1,252
Older Workers' Initiative	**260**	400	-35%	0
Licensed Practical Nurse Program	**368**	0	100%	0
Prior Years' Other Transfer Payments	**0**	0	0%	20
Total Other Transfer Payments	**22,682**	21,901	4%	19,914
TOTAL TRANSFER PAYMENTS	**27,461**	26,576	3%	24,259

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

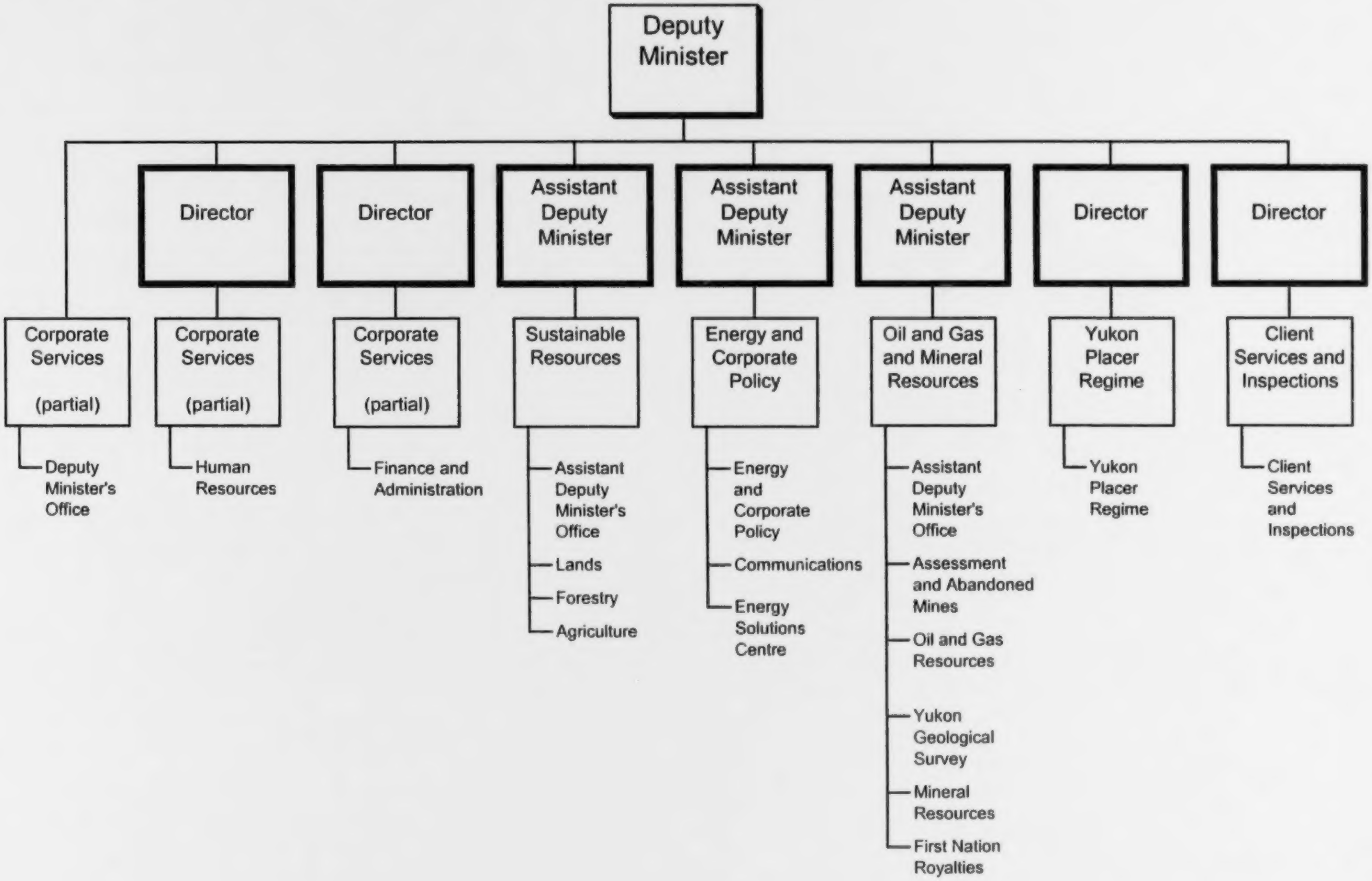
A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Sustainable Resources
Assistant Deputy Minister's Office
Lands
Forestry
Agriculture
Energy and Corporate Policy
Energy and Corporate Policy
Communications
Energy Solutions Centre
Oil and Gas and Mineral Resources
Assistant Deputy Minister's Office
Assessment and Abandoned Mines
Oil and Gas Resources
Yukon Geological Survey
Mineral Resources
First Nation Royalties
Yukon Placer Regime
Yukon Placer Regime
Client Services and Inspections
Client Services and Inspections

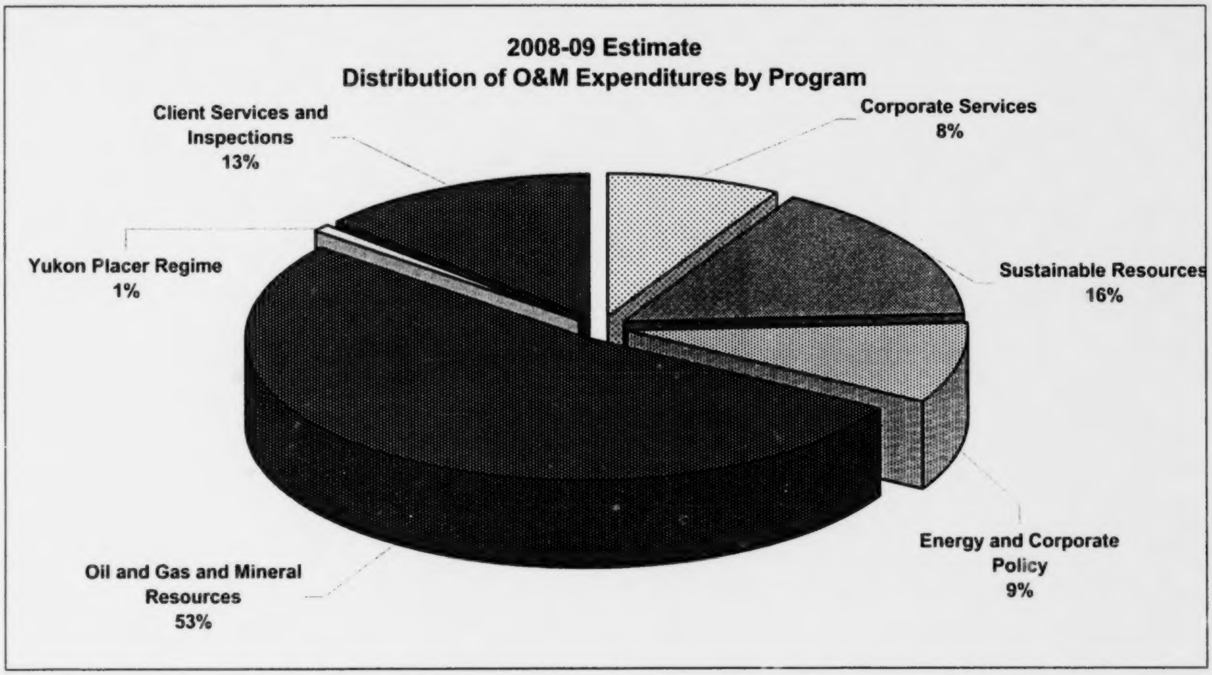
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

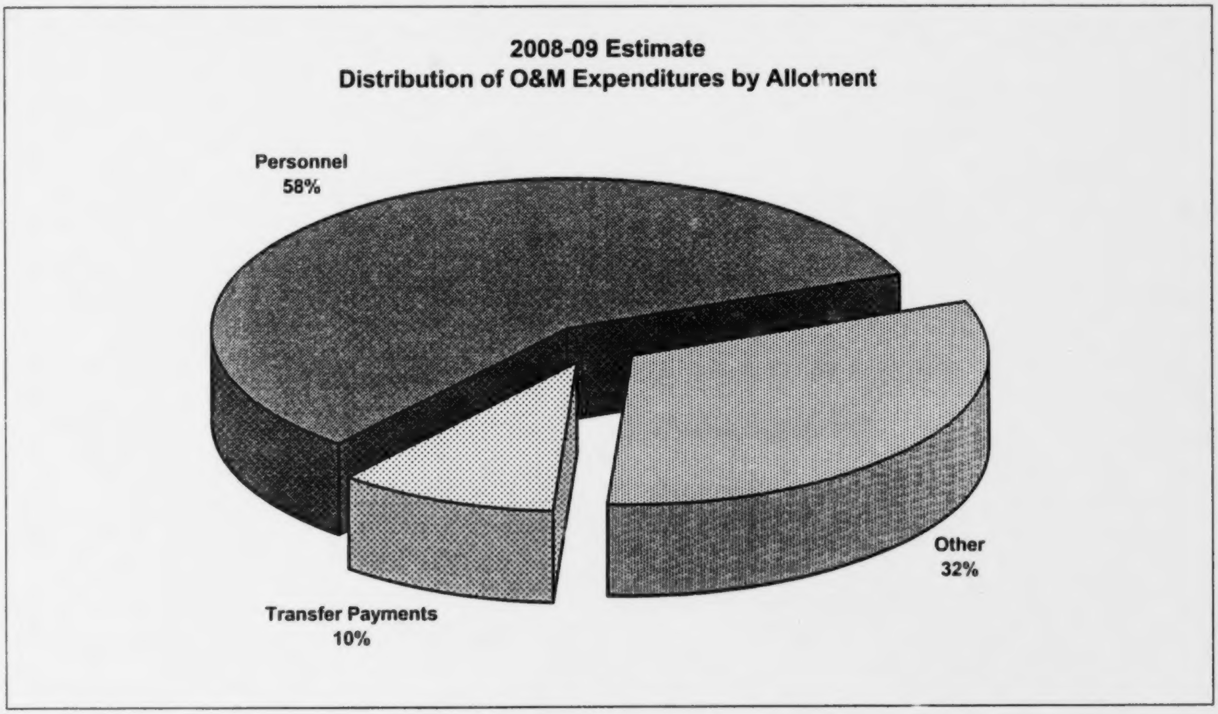
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,101**	3,057	1%	2,858
Sustainable Resources	**5,799**	6,152	-6%	6,553
Energy and Corporate Policy	**3,397**	3,527	-4%	2,727
Oil and Gas and Mineral Resources	**19,409**	21,018	-8%	16,451
Yukon Placer Regime	**329**	488	-33%	544
Client Services and Inspections	**4,886**	4,602	6%	4,256
Total Operation and Maintenance Vote 53	**36,921**	38,844	-5%	33,389
Amortization Expense	**114**	104	10%	100
Revenues				
Taxes and General Revenues	**1,740**	1,965	-11%	4,947
Third-Party Recoveries	**14**	314	-96%	404
Recoveries from Canada	**9,006**	10,217	-12%	6,693
Amortization of Deferred Capital Contributions	**30**	33	-9%	33
Total Revenues	**10,790**	12,529	-14%	12,077
Allotments				
Personnel	**21,405**	20,888	2%	18,601
Other	**11,850**	13,404	-12%	12,023
Transfer Payments	**3,666**	4,552	-19%	2,765
Total Allotments	**36,921**	38,844	-5%	33,389

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES





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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	**522**	477	9%	423
Human Resources	**499**	511	-2%	445
Finance and Administration	**2,080**	2,069	1%	1,990
Total Corporate Services	**3,101**	3,057	1%	2,858
Allotments				
Personnel	**2,475**	2,430	2%	2,335
Other	**626**	627	0%	523
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,101**	3,057	1%	2,858

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Forestry:

- To develop and implement forestry policy and legislation for the Yukon.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide outreach programs in support of the forest industry.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To undertake the planning and harvesting of timber that is burnt, wind damaged, attacked by insects or diseased.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES
(Cont'd)

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Assistant Deputy Minister's Office	**241**	267	-10%	265
Lands	**2,259**	2,095	8%	2,094
Forestry	**2,101**	2,597	-19%	3,071
Agriculture	**1,198**	1,193	0%	1,123
Total Sustainable Resources	**5,799**	6,152	-6%	6,553
Allotments				
Personnel	**4,596**	4,388	5%	4,063
Other	**843**	889	-5%	1,140
Transfer Payments	**360**	875	-59%	1,350
Total Allotments	**5,799**	6,152	-6%	6,553

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To internally and externally increase awareness and understanding of departmental priorities, programs, policies and initiatives, through effective communications.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To facilitate improved energy efficiency and use of new energy technologies by energy consumers.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Energy and Corporate Policy	**1,758**	1,868	-6%	1,659
Communications	**592**	571	4%	448
Energy Solutions Centre	**1,047**	1,088	-4%	620
Total Energy and Corporate Policy	**3,397**	3,527	-4%	2,727
Allotments				
Personnel	**2,613**	2,633	-1%	2,131
Other	**341**	419	-19%	398
Transfer Payments	**443**	475	-7%	198
Total Allotments	**3,397**	3,527	-4%	2,727

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:
- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:
- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- To ensure access to a Mackenzie Valley pipeline for north central Yukon natural gas.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas management and regulatory regime with Canada.
- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

Yukon Geological Survey:
- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:
- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties
- To administer First Nation resource royalties obligations.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Assistant Deputy Minister's Office	**429**	527	-19%	423
Assessment and Abandoned Mines	**9,117**	9,438	-3%	6,053
Oil and Gas Resources	**2,950**	3,131	-6%	3,303
Yukon Geological Survey	**3,157**	3,909	-19%	2,931
Mineral Resources	**3,585**	3,751	-4%	3,022
First Nation Royalties	**171**	262	-35%	719
Total Oil and Gas and Mineral Resources	**19,409**	21,018	-8%	16,451
Allotments				
Personnel	**7,650**	7,709	-1%	6,489
Other	**8,896**	10,158	-12%	8,752
Transfer Payments	**2,863**	3,151	-9%	1,210
Total Allotments	**19,409**	21,018	-8%	16,451

YUKON PLACER REGIME

PROGRAM OBJECTIVE

- To provide ongoing support to the Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Yukon Placer Regime	**329**	488	-33%	544
Total Yukon Placer Regime	**329**	488	-33%	544
Allotments				
Personnel	**230**	165	39%	298
Other	**99**	272	-64%	239
Transfer Payments	**0**	51	-100%	7
Total Allotments	**329**	488	-33%	544

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Client Services and Inspections	**4,886**	4,602	6%	4,256
Total Client Services and Inspections	**4,886**	4,602	6%	4,256
Allotments				
Personnel	**3,841**	3,563	8%	3,285
Other	**1,045**	1,039	1%	971
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,886**	4,602	6%	4,256

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	**15**	15	0%	55
Land Sales Fees	**18**	18	0%	25
Unearned Equity	**1**	1	0%	16
Land Leases	**120**	120	0%	153
Land Use Fees	**10**	10	0%	78
Quarrying Royalties and Leases	**12**	12	0%	15
Sale of Undeveloped Land	**145**	145	0%	1,263
Royalties Collected on Lease Agreements	**15**	15	0%	64
Other Royalties	**1**	1	0%	4
Forestry				
Application Fees	**10**	10	0%	3
Stumpage Dues	**20**	20	0%	8
Engineering Levy	**5**	5	0%	4
Agriculture				
Agricultural Land Application and Grazing Lease Fees	**4**	4	0%	5
Energy and Corporate Policy				
Energy Solutions Centre				
Equipment Rental	**1**	1	0%	1
Energy Efficiency Courses	**34**	34	0%	42
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Oil and Gas Resource Revenue				
- Royalties	**400**	625	-36%	1,764
- Rentals and Administration	**16**	16	0%	13
Yukon Geological Survey				
Sale of Maps	**10**	10	0%	0
Mineral Resources				
Coal Leases, Permits and Royalties	**45**	45	0%	84
Placer Mining Fees	**249**	249	0%	244
Quartz Mining Fees and Leases	**604**	604	0%	1,094
Maps, Publications and Charts	**5**	5	0%	12
Total Taxes and General Revenues	**1,740**	1,965	-11%	4,947

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Recoverable - Legal Surveys	**10**	10	0%	3
Agriculture				
Agriculture Conference	**2**	2	0%	1
Master Gardener Course	**2**	2	0%	0
Energy and Corporate Policy				
Prior Years' Recoveries	**0**	300	-100%	400
Total Third-Party Recoveries	**14**	314	-96%	404
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	**10**	10	0%	10
Sustainable Resources				
Forestry				
Prior Years' Recoveries	**0**	0	0%	19
Agriculture				
Agriculture Canada				
- Agriculture Policy Framework Agreement	**300**	321	-7%	274
- Rent	**3**	3	0%	3
- Prior Years' Recoveries	**0**	100	-100%	273
Energy and Corporate Policy				
Energy Solutions Centre - NRCan	**75**	55	36%	124
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	**8,518**	8,840	-4%	5,716

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Yukon Geological Survey				
Prior Years' Recoveries	**0**	788	-100%	87
Yukon Placer Regime				
Fisheries and Oceans Canada	**100**	100	0%	187
Total Recoveries from Canada	**9,006**	10,217	-12%	6,693
Amortization of Deferred Capital Contributions	**30**	33	-9%	33
TOTAL REVENUES	**10,790**	12,529	-14%	12,077

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Forestry				
Canadian Forest Services	**15**	15	0%	15
Forintek Canada Corporation	**5**	0	100%	10
University of British Columbia	**20**	0	100%	0
Prior Years' Other Transfer Payments	**0**	500	-100%	1,188
Agriculture				
Yukon Agricultural Association				
- Operational funding	**25**	25	0%	25
Agriculture Policy Framework Agreement				
- Various recipients	**235**	235	0%	112
Wildlife Compensation Program				
- Various recipients	**60**	0	100%	0
Prior Years' Other Transfer Payments	**0**	100	-100%	0
Energy and Corporate Policy				
Energy and Corporate Policy				
Utilities Consumers Group	**3**	3	0%	3
Successor Resource Legislation Working Group				
- Various First Nations	**140**	272	-49%	96
Energy Solutions Centre				
Cost-Shared Projects				
- Various Recipients	**200**	100	100%	0
Rebate Programs				
- Various Recipients	**100**	100	0%	9
Prior Years' Other Transfer Payments	**0**	0	0%	90

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Prior Years' Other Transfer Payments	**0**	100	-100%	0
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	**1,633**	1,219	34%	409
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	**25**	25	0%	27
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various recipients	**275**	275	0%	278
Alaska Highway Aboriginal Pipeline Coalition	**200**	200	0%	80
Prior Years' Other Transfer Payments	**0**	0	0%	49
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	**100**	100	0%	145
Prior Years' Other Transfer Payments	**0**	602	-100%	0
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	**45**	45	0%	29
Yukon Chamber of Mines				
- Operational funding	**45**	45	0%	45
Mineral Related Consultation				
- Various Yukon First Nations	**25**	25	0%	56
Mining Association of Canada	**15**	15	0%	30
Yukon Mine Training Association				
- Northern Strategy	**500**	500	0%	0
Prior Years' Other Transfer Payments	**0**	0	0%	62
Yukon Placer Regime				
Prior Years' Other Transfer Payments	**0**	51	-100%	7
TOTAL TRANSFER PAYMENTS	**3,666**	4,552	-19%	2,765

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

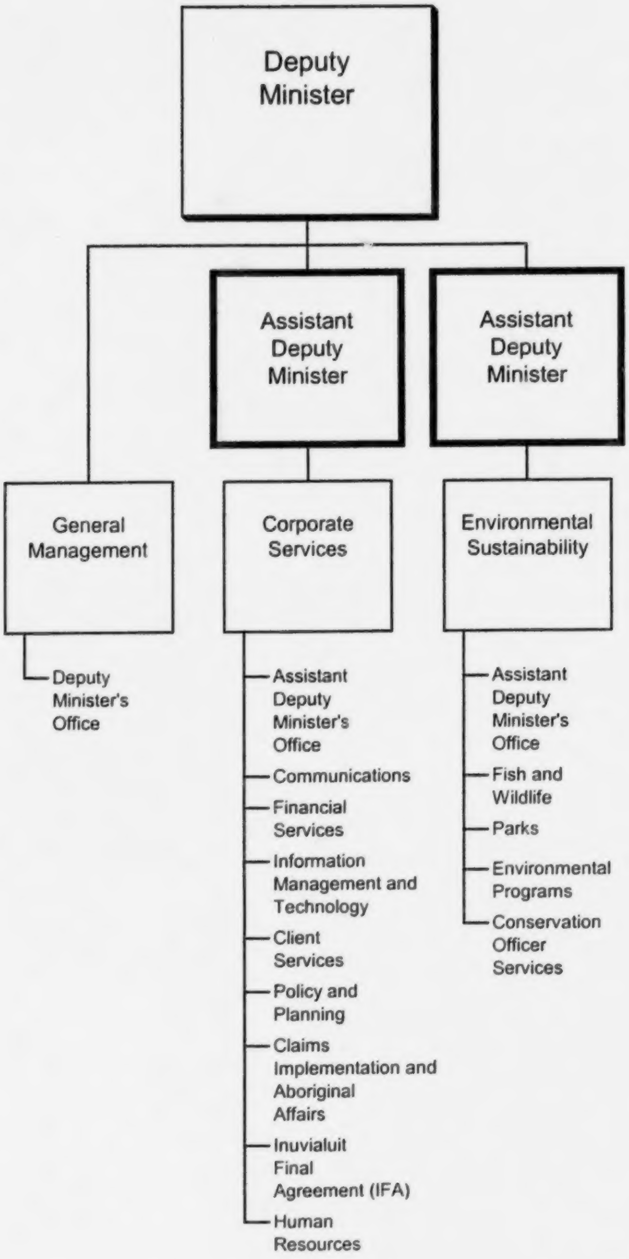
K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
General Management
Deputy Minister's Office
Corporate Services
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Human Resources
Environmental Sustainability
Assistant Deputy Minister's Office
Fish and Wildlife
Parks
Environmental Programs
Conservation Officer Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

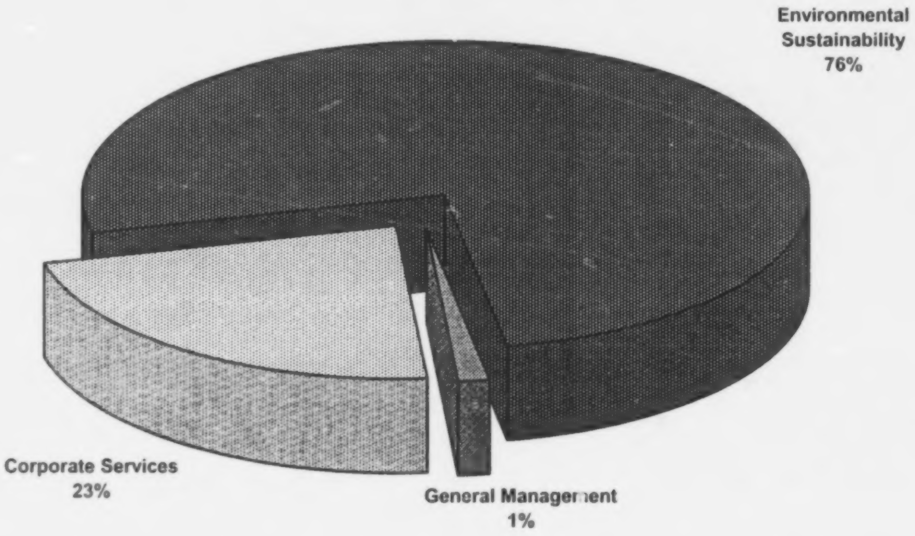
VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
General Management	**326**	303	8%	289
Corporate Services	**5,502**	5,476	0%	4,895
Environmental Sustainability	**18,592**	17,892	4%	15,075
Total Operation and Maintenance Vote 52	**24,420**	23,671	3%	20,259
Amortization Expense	**163**	157	4%	156
Revenues				
Taxes and General Revenues	**922**	892	3%	935
Third-Party Recoveries	**394**	627	-37%	203
Recoveries from Canada	**1,047**	1,092	-4%	1,073
Total Revenues	**2,363**	2,611	-9%	2,211
Allotments				
Personnel	**15,023**	14,516	3%	13,187
Other	**7,715**	7,617	1%	5,648
Transfer Payments	**1,682**	1,538	9%	1,424
Total Allotments	**24,420**	23,671	3%	20,259

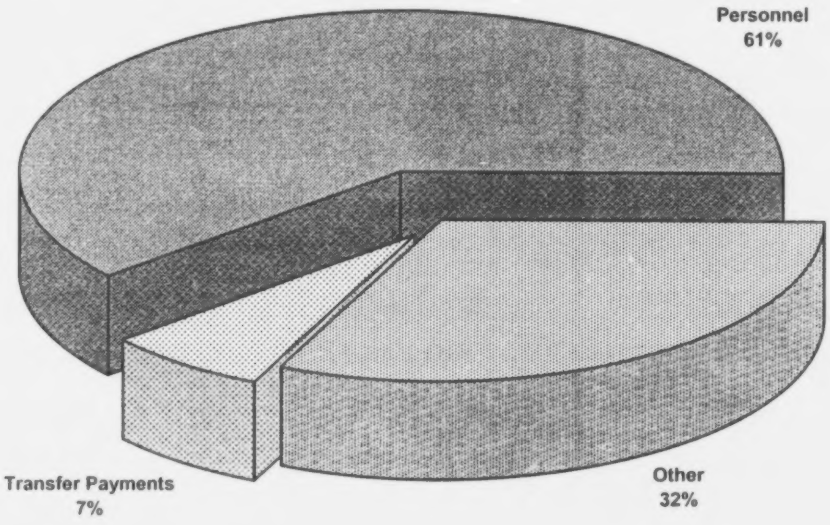
Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2008-09 Estimate
Distribution of O&M Expenditures by Program



2008-09 Estimate
Distribution of O&M Expenditures by Allotment



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GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Deputy Minister's Office	**326**	303	8%	289
Total General Management	**326**	303	8%	289
Allotments				
Personnel	**285**	273	4%	253
Other	**41**	30	37%	36
Transfer Payments	**0**	0	0%	0
Total Allotments	**326**	303	8%	289

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfill obligations of First Nation final agreements, self-government agreements and transboundary claims.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Assistant Deputy Minister's Office	**813**	811	0%	760
Communications	**171**	162	6%	105
Financial Services	**355**	343	3%	390
Information Management and Technology	**926**	861	8%	829
Client Services	**902**	890	1%	885
Policy and Planning	**726**	770	-6%	522
Claims Implementation and Aboriginal Affairs	**340**	357	-5%	238
Inuvialuit Final Agreement (IFA)	**947**	989	-4%	893
Human Resources	**322**	293	10%	273
Total Corporate Services	**5,502**	5,476	0%	4,895
Allotments				
Personnel	**3,538**	3,409	4%	3,162
Other	**1,127**	1,229	-8%	891
Transfer Payments	**837**	838	0%	842
Total Allotments	**5,502**	5,476	0%	4,895

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to lead the development of climate change policy, strategies, and action plans to achieve Yukon government commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Assistant Deputy Minister's Office	**650**	597	9%	273
Fish and Wildlife	**6,750**	6,690	1%	5,377
Parks	**2,949**	2,989	-1%	2,647
Environmental Programs	**4,751**	4,365	9%	3,706
Conservation Officer Services	**3,492**	3,251	7%	3,072
Total Environmental Sustainability	**18,592**	17,892	4%	15,075
Allotments				
Personnel	**11,200**	10,834	3%	9,772
Other	**6,547**	6,358	3%	4,721
Transfer Payments	**845**	700	21%	582
Total Allotments	**18,592**	17,892	4%	15,075

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,400	3,398	0%	3,600
Non-Resident	850	852	0%	828
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,500	7,292	3%	7,500
Canadian Resident	3,000	2,877	4%	3,363
Non-Resident	3,500	2,825	24%	3,636
Trapping				
Annual Value of Yukon Fur Sold ($)	450,000	450,000	0%	400,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	334	334	0%	334
Group Trapping Areas (#)	17	17	0%	17
Individuals Involved in Trapping (#)	500	500	0%	500

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Campground Permits				
Annual Permits	1,245	1,580	-21%	1,290
Daily Permits	19,857	19,861	0%	19,229

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ENVIRONMENT

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	**306**	306	0%	283
Wilderness Tourism Licensing	**8**	8	0%	9
Hunting Licences and Seals	**352**	322	9%	359
Trapping and Fur Licences	**6**	6	0%	6
Fishing Licences	**240**	240	0%	266
Outfitting Fees	**10**	10	0%	10
Prior Years' Revenues	**0**	0	0%	2
Total Taxes and General Revenues	**922**	892	3%	935
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	**50**	50	0%	0
Advertising Recoveries - Publications	**10**	10	0%	9
Mapping Recoveries	**10**	10	0%	1
Environmental Sustainability				
Miscellaneous Partnerships	**100**	100	0%	0
Freshwater Fisheries Agreement - Yukon Development Corporation	**20**	20	0%	0
Arctic Tundra Project - University of British Columbia	**105**	105	0%	0
NatureServe Yukon - Nature Conservancy of Canada	**35**	85	-59%	35
Special Waste Collection	**60**	120	-50%	98
Compulsory Inspections - Province of British Columbia	**2**	2	0%	2
Conservation Action Team	**2**	2	0%	2
Prior Years' Recoveries	**0**	123	-100%	56
Total Third-Party Recoveries	**394**	627	-37%	203

ENVIRONMENT

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	**947**	904	5%	964
Environmental Sustainability				
Miscellaneous Partnerships	**100**	100	0%	0
Prior Years' Recoveries	**0**	88	-100%	109
Total Recoveries from Canada	**1,047**	1,092	-4%	1,073
TOTAL REVENUES	**2,363**	2,611	-9%	2,211

ENVIRONMENT

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	**550**	550	0%	550
Environmental Public Awareness - Various Recipients	**30**	30	0%	30
Yukon Conservation Society	**35**	35	0%	35
Wildlife Management Advisory Council	**222**	217	2%	214
Prior Years' Other Transfer Payments	**0**	6	-100%	13
Environmental Sustainability				
Wildlife Health Fund	**1**	1	0%	1
Canadian Cooperative Wildlife Health Centre	**10**	10	0%	8
Fur Institute of Canada	**6**	6	0%	6
Porcupine Caribou Management Board - Operational Costs	**75**	48	56%	50
Yukon Trappers Association				
- Training Workshops	**30**	30	0%	38
- Klondike Soft Gold Program	**25**	25	0%	15
Whitehorse Fish Hatchery	**70**	70	0%	78
Yukon Fish and Game Association	**80**	35	129%	80
Wildlife Habitat Canada	**2**	4	-50%	2
Ducks Unlimited	**18**	26	-31%	20
Fish and Wildlife Research Support - Various Recipients	**20**	20	0%	0
Yukon College - Climate Change Research	**75**	75	0%	75
Yukon River Inter-tribal Watershed Council - Northern Strategy	**153**	47	226%	0
Waste Reduction Initiatives - Various Recipients	**80**	121	-34%	39
Northern Climate Exchange - Northern Strategy	**200**	65	208%	0
Prior Years' Other Transfer Payments	**0**	117	-100%	170
TOTAL TRANSFER PAYMENTS	**1,682**	1,538	9%	1,424

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

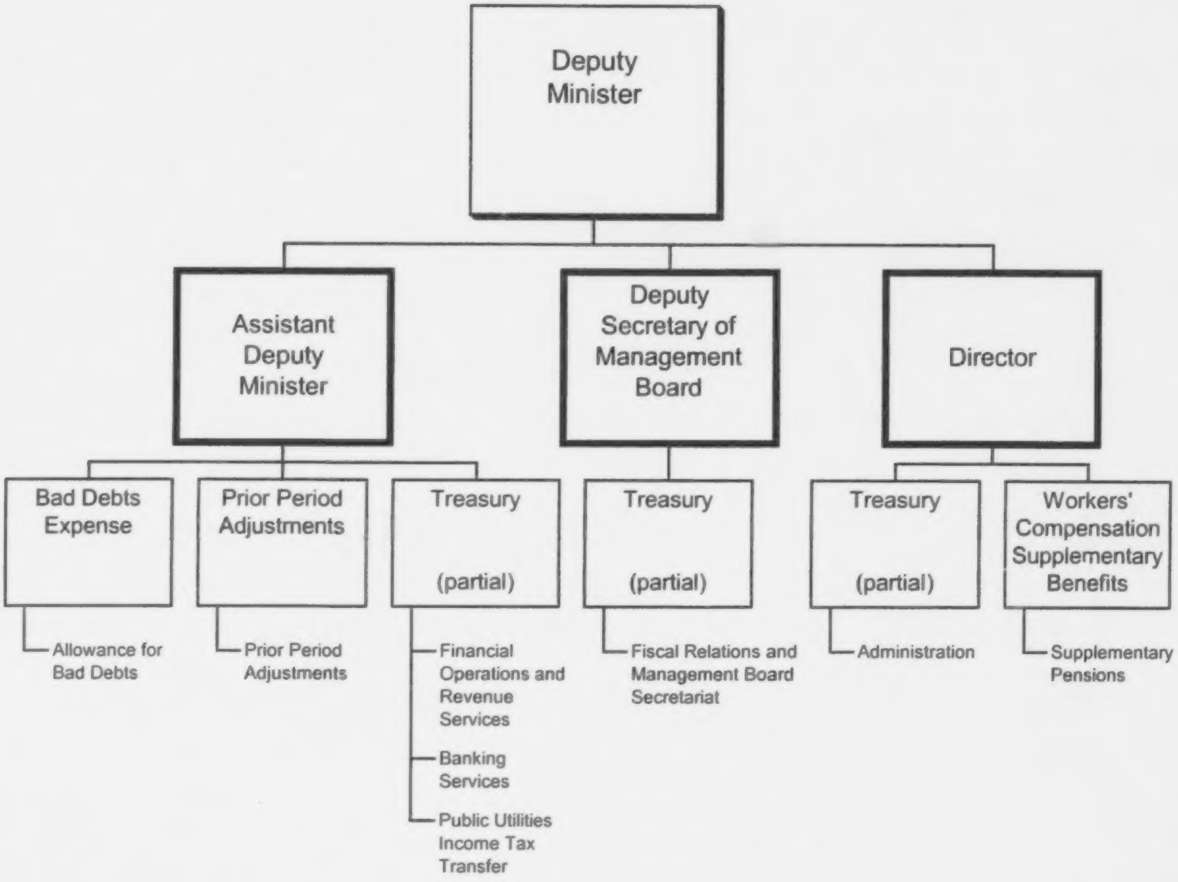
D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

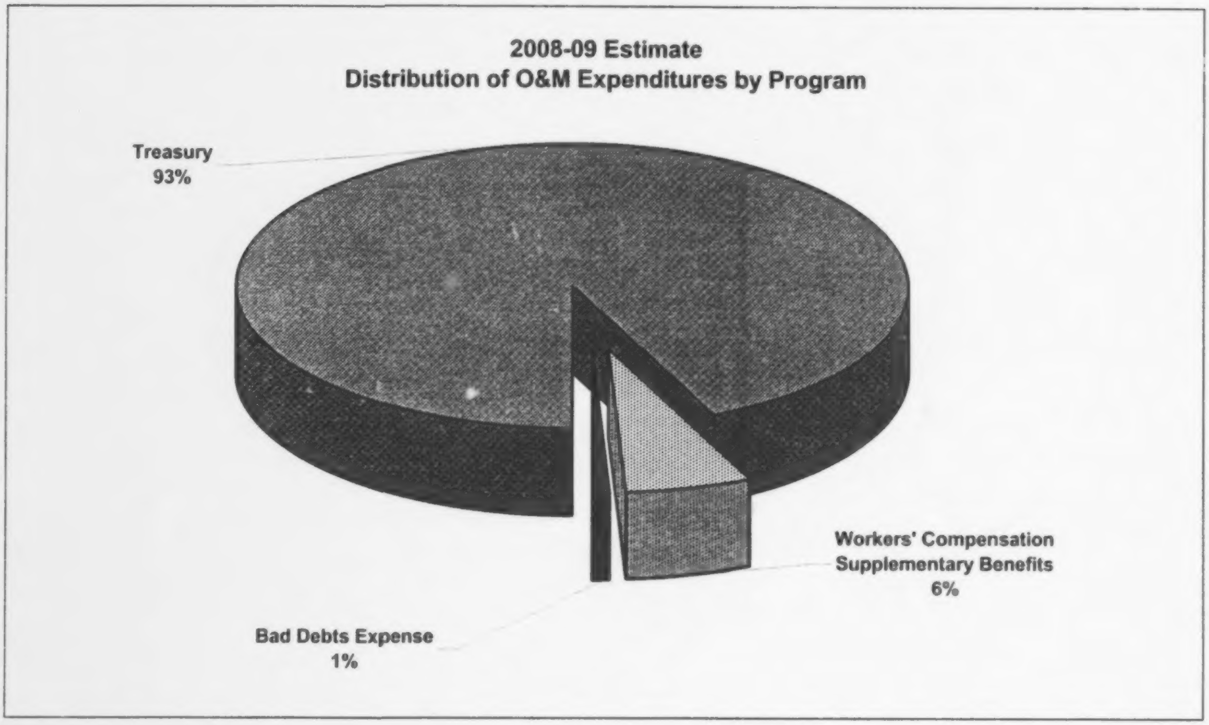

Deputy Minister
Assistant Deputy Minister
Deputy Secretary of Management Board
Director
Bad Debts Expense
Prior Period Adjustments
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Prior Period Adjustments
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

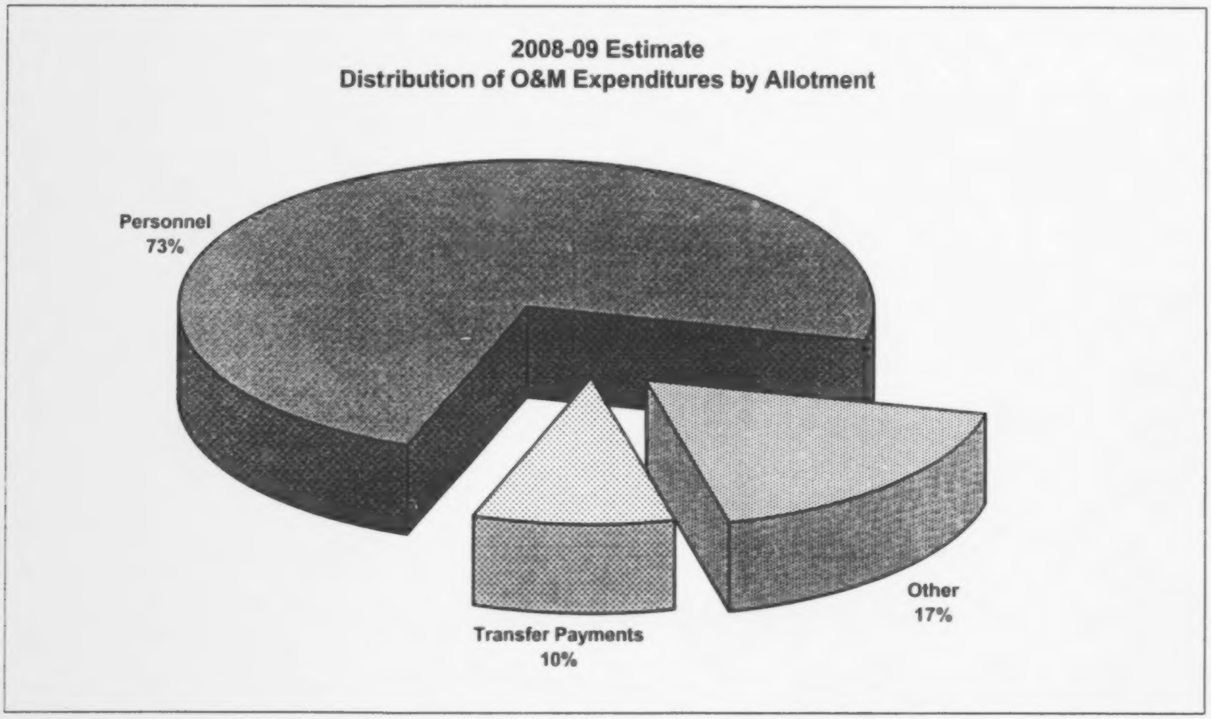
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**6,245**	5,999	4%	5,502
Workers' Compensation Supplementary Benefits	**426**	426	0%	372
Bad Debts Expense	**48**	48	0%	88
Prior Period Adjustments	**0**	one dollar	-100%	0
Total Operation and Maintenance Vote 12	**6,719**	6,473	4%	5,962
Amortization Expense	**4**	4	0%	4
Revenues				
Transfers from Canada	**624,125**	614,436	2%	601,163
Taxes and General Revenues	**75,183**	73,760	2%	72,066
Third-Party Recoveries	**16**	16	0%	63
Total Revenues	**699,324**	688,212	2%	673,292
Allotments				
Personnel	**4,905**	4,737	4%	4,183
Other	**1,175**	1,097	7%	1,038
Transfer Payments	**639**	639	0%	741
Total Allotments	**6,719**	6,473	4%	5,962

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.


2008-09 Estimate
Distribution of O&M Expenditures by Program
Treasury
93%
Workers' Compensation
Supplementary Benefits
6%
Bad Debts Expense
1%


2008-09 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
73%
Other
17%
Transfer Payments
10%

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**635**	592	7%	539
Financial Operations and Revenue Services	**2,847**	2,750	4%	2,506
Fiscal Relations and Management Board Secretariat	**1,758**	1,651	6%	1,374
Banking Services	**792**	793	0%	701
Public Utilities Income Tax Transfer	**213**	213	0%	213
Prior Years' Expenditures	**0**	0	0%	169
Total Treasury	**6,245**	5,999	4%	5,502
Allotments				
Personnel	**4,905**	4,737	4%	4,183
Other	**1,127**	1,049	7%	950
Transfer Payments	**213**	213	0%	369
Total Allotments	**6,245**	5,999	4%	5,502

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	228	216	6%	226
Tobacco Wholesalers	240	240	0%	240
Insurance Tax Returns	237	230	3%	229
Trucker Returns	884	896	-1%	910
Recycling Dealer Returns	420	396	6%	417
Tire Retailer Returns	176	176	0%	185
Permits (#)				
Fuel Oil Distributor Permits	18	18	0%	18
Fuel Oil Vendor Permits	78	88	-11%	85
Tobacco Wholesaler Permits	20	20	0%	20
Tobacco Retail Permits	147	160	-8%	157
Tax Exempt Permits	243	262	-7%	269
Cash Bonds	198	217	-9%	201
Surety Bonds	1	0	100%	1
Trucker Permits	221	224	-1%	208
Other (#)				
Recycling Claims	108	110	-2%	136
Recycling Permits				
Dealers	35	33	6%	34
Depots	24	26	-8%	26
Tire Retailers	42	44	-5%	43
ACCOUNTING (#)				
Vendors	19,000	19,000	0%	19,167
Invoices	210,000	210,000	0%	203,337
Accounts Payable Payments	95,000	95,000	0%	95,274
Payroll Payments	102,000	102,000	0%	101,611

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the *Workmen's Compensation Supplementary Benefits Ordinance.*

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Supplementary Pensions	**426**	426	0%	372
Total Workers' Compensation Supplementary Benefits	**426**	426	0%	372
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**426**	426	0%	372
Total Allotments	**426**	426	0%	372

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Allowance for Bad Debts	**48**	48	0%	88
Total Bad Debts Expense	**48**	48	0%	88
Allotments				
Personnel	**0**	0	0%	0
Other	**48**	48	0%	88
Transfer Payments	**0**	0	0%	0
Total Allotments	**48**	48	0%	88

FINANCE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	**564,032**	543,595	4%	516,819
Canada Health Transfer	**22,847**	22,446	2%	21,011
Canada Social Transfer	**9,850**	9,810	0%	9,189
Building Canada Plan	**26,130**	25,000	5%	0
Public Transit Capital Trust	**466**	0	100%	0
Police Officers Recruitment Fund	**800**	0	100%	0
Prior Years' Transfers	**0**	13,585	-100%	54,144
Total Transfers from Canada	**624,125**	614,436	2%	601,163
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	**40,778**	42,862	-5%	44,034
Corporate Income Tax	**11,803**	9,698	22%	4,381
Fuel Oil Tax - Diesel	**3,080**	2,805	10%	2,865
Fuel Oil Tax - Other	**3,462**	3,704	-7%	3,683
Insurance Premium Tax	**1,551**	1,509	3%	1,515
Tobacco Tax	**11,084**	7,180	54%	6,978
Other Revenue				
Banking and Investment	**3,392**	4,493	-25%	8,253
Interest on Accounts Receivable	**10**	10	0%	15
Exchange	**4**	4	0%	9
Loan Guarantee Fees	**2**	2	0%	0
Miscellaneous Revenue	**17**	23	-26%	63
Prior Years' Revenue	**0**	1,470	-100%	270
Total Taxes and General Revenues	**75,183**	73,760	2%	72,066
THIRD-PARTY RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	12
Charge Card Incentive	**10**	10	0%	51
Total Third-Party Recoveries	**16**	16	0%	63
TOTAL REVENUES	**699,324**	688,212	2%	673,292

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
LEGISLATED GRANTS				
Treasury				
Prior Years' Legislated Grants	**0**	0	0%	156
Total Legislated Grants	**0**	0	0%	156
OTHER TRANSFER PAYMENTS				
Treasury				
Public Utilities Income Tax Transfer	**213**	213	0%	213
Workers' Compensation Supplementary Benefits	**426**	426	0%	372
Total Other Transfer Payments	**639**	639	0%	585
TOTAL TRANSFER PAYMENTS	**639**	639	0%	741

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HEALTH AND SOCIAL SERVICES

Yukon Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

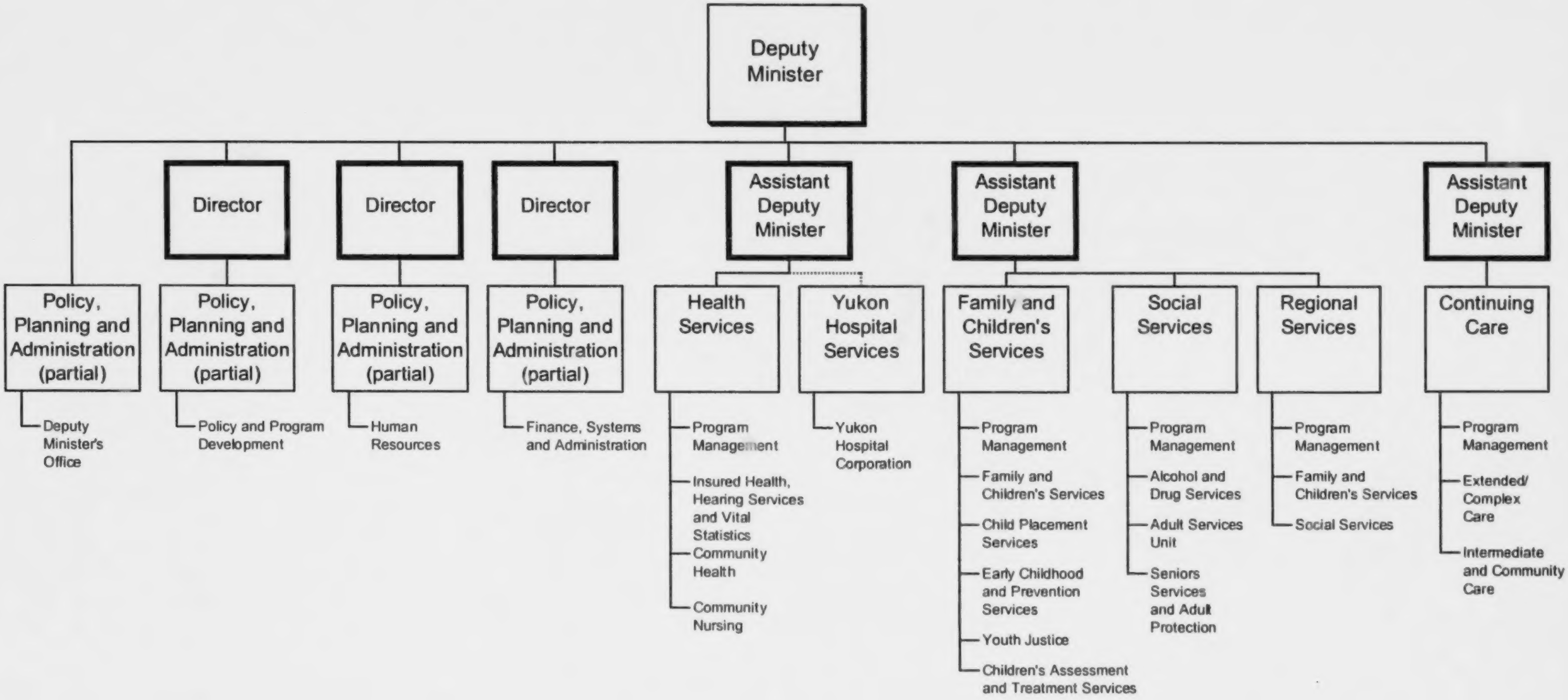
S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Policy, Planning and Administration (partial)
Deputy Minister's Office
Policy, Planning and Administration (partial)
Policy and Program Development
Policy, Planning and Administration (partial)
Human Resources
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Health Services
Program Management
Insured Health, Hearing Services and Vital Statistics
Community Health
Community Nursing
Yukon Hospital Services
Yukon Hospital Corporation
Family and Children's Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Justice
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Seniors Services and Adult Protection
Regional Services
Program Management
Family and Children's Services
Social Services
Continuing Care
Program Management
Extended/ Complex Care
Intermediate and Community Care

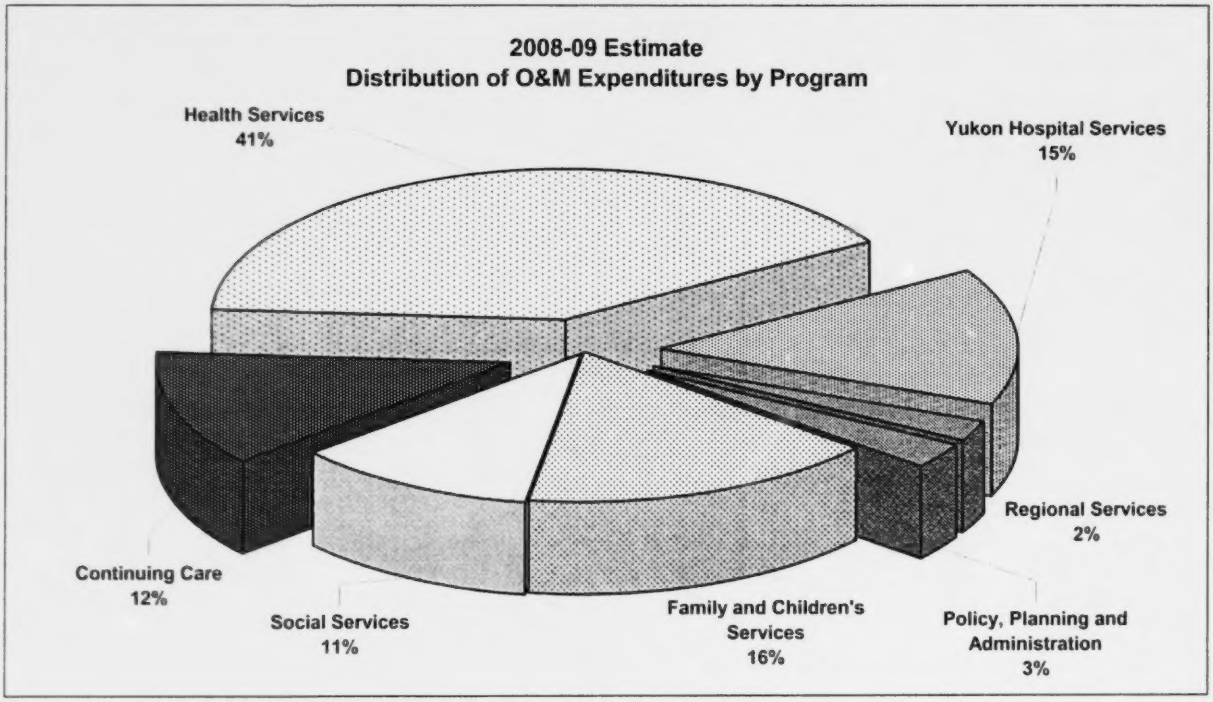
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

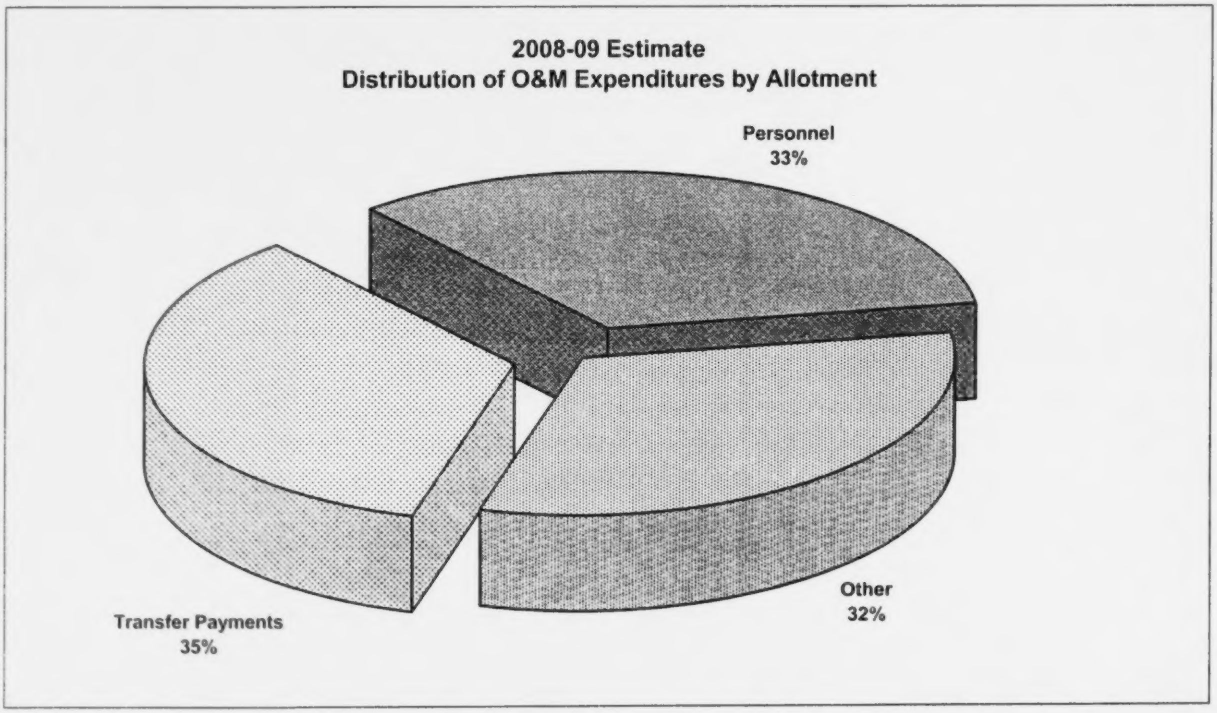
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**6,023**	5,887	2%	5,199
Family and Children's Services	**34,296**	33,603	2%	29,078
Social Services	**23,131**	22,710	2%	19,819
Continuing Care	**25,812**	24,847	4%	21,409
Health Services	**84,532**	82,897	2%	76,824
Yukon Hospital Services	**31,020**	31,009	0%	33,344
Regional Services	**4,395**	4,316	2%	4,243
Total Operation and Maintenance Vote 15	**209,209**	205,269	2%	189,916
Amortization Expense	**2,919**	2,918	0%	2,558
Revenues				
Transfers from Canada	**7,933**	7,933	0%	8,552
Taxes and General Revenues	**42**	42	0%	53
Third-Party Recoveries	**5,282**	5,079	4%	4,842
Recoveries from Canada	**14,502**	14,448	0%	15,314
Amortization of Deferred Capital Contributions	**1,535**	1,545	-1%	1,398
Total Revenues	**29,294**	29,047	1%	30,159
Allotments				
Personnel	**70,145**	67,000	5%	59,678
Other	**66,836**	67,171	0%	61,333
Transfer Payments	**72,228**	71,098	2%	68,905
Total Allotments	**209,209**	205,269	2%	189,916

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES





POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	**1,571**	1,537	2%	1,486
Policy and Program Development	**563**	548	3%	441
Human Resources	**1,673**	1,638	2%	1,643
Finance, Systems and Administration	**2,216**	2,164	2%	1,629
Total Policy, Planning and Administration	**6,023**	5,887	2%	5,199
Allotments				
Personnel	**4,115**	4,041	2%	3,680
Other	**1,512**	1,402	8%	1,099
Transfer Payments	**396**	444	-11%	420
Total Allotments	**6,023**	5,887	2%	5,199

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

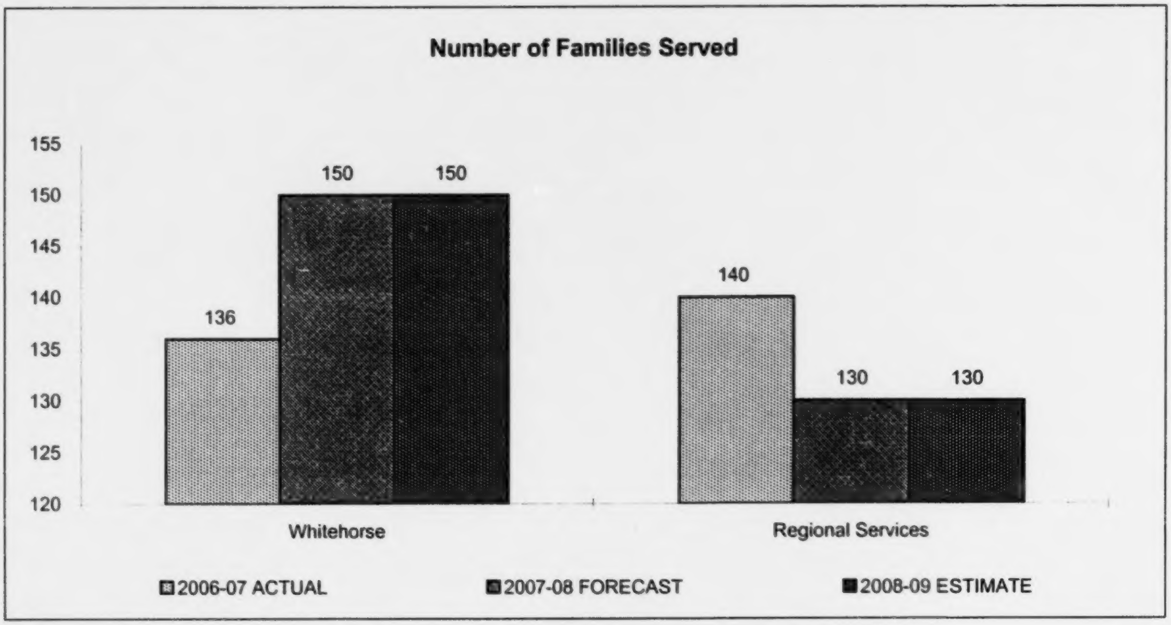
- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Management	**4,250**	4,279	-1%	4,199
Family and Children's Services	**3,827**	3,368	14%	2,884
Child Placement Services	**5,867**	5,180	13%	4,960
Early Childhood and Prevention Services	**8,003**	7,945	1%	5,743
Youth Justice	**4,005**	4,056	-1%	3,400
Children's Assessment and Treatment Services	**8,344**	8,775	-5%	7,892
Total Family and Children's Services	**34,296**	33,603	2%	29,078
Allotments				
Personnel	**16,621**	15,882	5%	14,930
Other	**10,524**	10,817	-3%	9,194
Transfer Payments	**7,151**	6,904	4%	4,954
Total Allotments	**34,296**	33,603	2%	29,078

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include those to children with special needs, e.g. Autism.

Family Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Individual Families Served				
Whitehorse	150	150	0%	136
Regional Services	130	130	0%	140



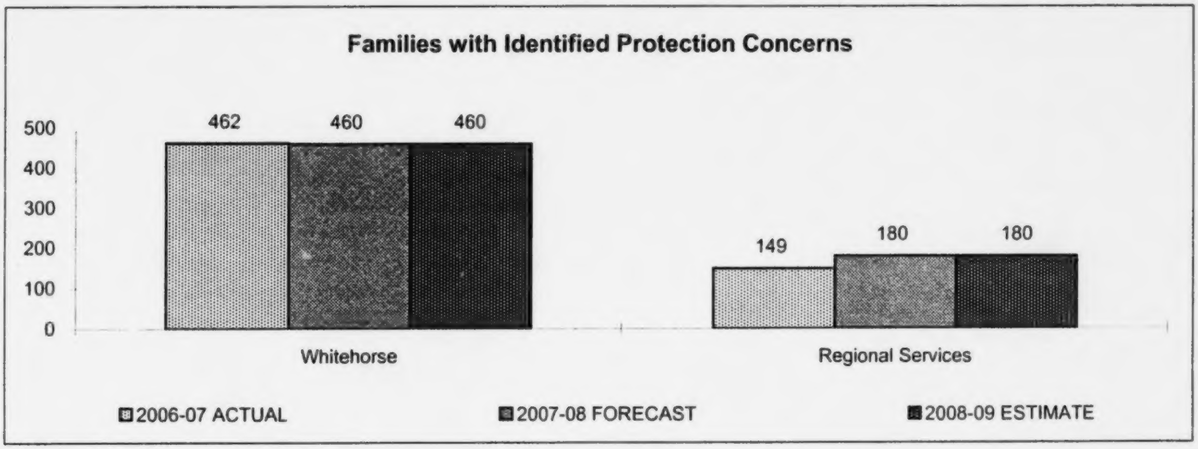
Supplementary Information (2006-07 figures)

- 68% of the families served were one-parent families, 32% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 7.3 months.

STATISTICS

- Child protection services pursuant to the *Children's Act* are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	460	460	0%	462
Regional Services	180	180	0%	149



Supplementary Information (2006-07 figures)

Profile of children in child protection cases

Age			Ethnicity			Gender		
0 - 5	413	(39%)	First Nations	411	(39%)	Male	532	(51%)
6 - 15	513	(49%)	Other	639	(61%)	Female	518	(49%)
16 +	97	(9%)						
Birthdates Missing	27	(3%)						

- The average number of children involved in child protection cases was 1.72 per case.
- 62% of the families served were one-parent families, 38% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 1.6 months.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided by the Adoption Unit within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	40	32	25%	35
Approved and Waiting for Child Placement	20	20	0%	22
Regional				
Pending	10	6	67%	5
Approved and Waiting for Child Placement	8	5	60%	6
Adoption Subsidies (#)	20	20	0%	18
Adoption Disclosure Cases	30	27	11%	43
Adoption Reunion Cases	5	5	0%	8
Families Receiving Post Adoption Services	20	15	33%	9

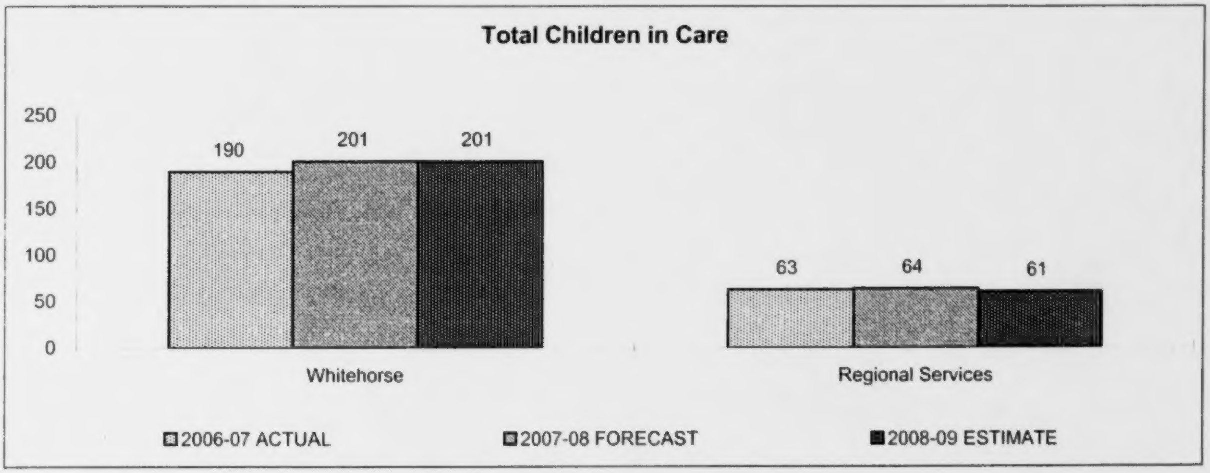
FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the *Children's Act* are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Population from age 0 to 17 inclusive				
Whitehorse	5,408	5,436	-1%	5,468
Regions	1,702	1,708	0%	1,720
	7,110	7,144	0%	7,188
Children in Care				
Whitehorse				
Temporary Care	80	80	0%	64
Permanent Care	117	117	0%	123
From Other Jurisdictions	4	4	0%	3
Regional Services				
Temporary Care	30	30	0%	34
Permanent Care	30	30	0%	29
From Other Jurisdictions	1	4	-75%	0

Notes:
Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.
Populations from Yukon Bureau of Statistics at June of given fiscal year.



FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2006-07)

- The population of children in the care and custody of the department was 3.5% of the Yukon's estimated population (June, 2006) of children aged birth to 17 years of age (3.5% in 2005-06).

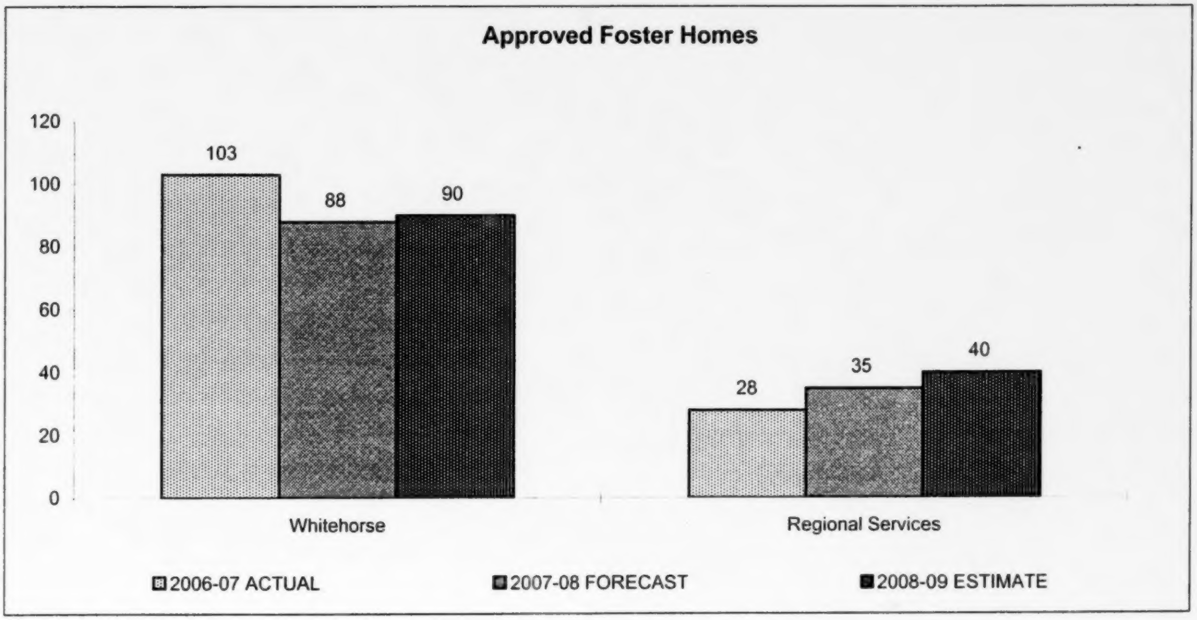
	Whitehorse	Regional	From Other Jurisdictions	Total	Yukon Population under 18 years of age
Total Children in Care	187	63	3	253	7,188
Age					
0 - 1	16	9	2	27	687
2 - 5	28	15	0	43	1,469
6 - 11	54	19	0	73	2,271
12 - 15	59	13	1	73	1,829
16+	30	7	0	37	932
Gender					
Male	96	24	2	122	
Female	91	39	1	131	
Ethnicity					
First Nations	121	51	0	172	
Other	66	12	3	81	

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.

- On March 31, 2007, there were 86 approved foster homes in Whitehorse, 77 were Other in ethnicity while 9 were of First Nations ethnicity. In the Regions, there were 26 approved foster homes, 11 were Other and 15 were First Nations in ethnicity. (A foster home is considered a First Nation foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Number of Approved Homes				
Whitehorse	90	88	2%	103
Regional Services	40	35	14%	28



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

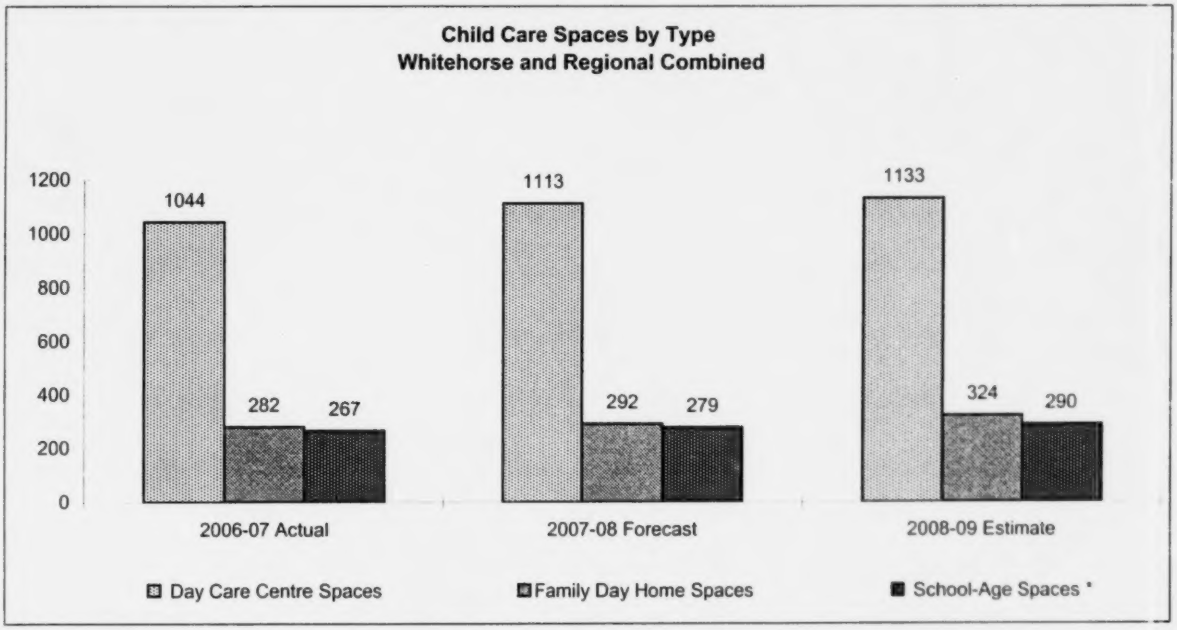
Child Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,373	3,331	1%	3,343
Regions	1,100	1,085	1%	1,084
	4,473	4,416	1%	4,427
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	315	275	15%	233
Regional Services	165	144	15%	131
	480	419	15%	364
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	160	144	11%	131
Regional Services	15	10	50%	4
	175	154	14%	135
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	475	419	13%	364
Regional Services	180	154	17%	135
	655	573	14%	499

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

Child Care	2008-09 ESTIMATE		2007-08 FORECAST		% CHANGE		2006-07 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	22	812	21	792	5%	3%	18	723
Regional Services	13	321	13	321	0%	0%	13	321
Family Day Homes|Spaces								
Whitehorse	37	296	34	272	9%	9%	30	270
Regional Services	3	28	2	20	50%	40%	1	12
School-Age Programs/Spaces *								
Whitehorse		250		239		5%		227
Regional Services		40		40		0%		40

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes. School-age spaces includes full-time kindergarden for 2006-07 forward.



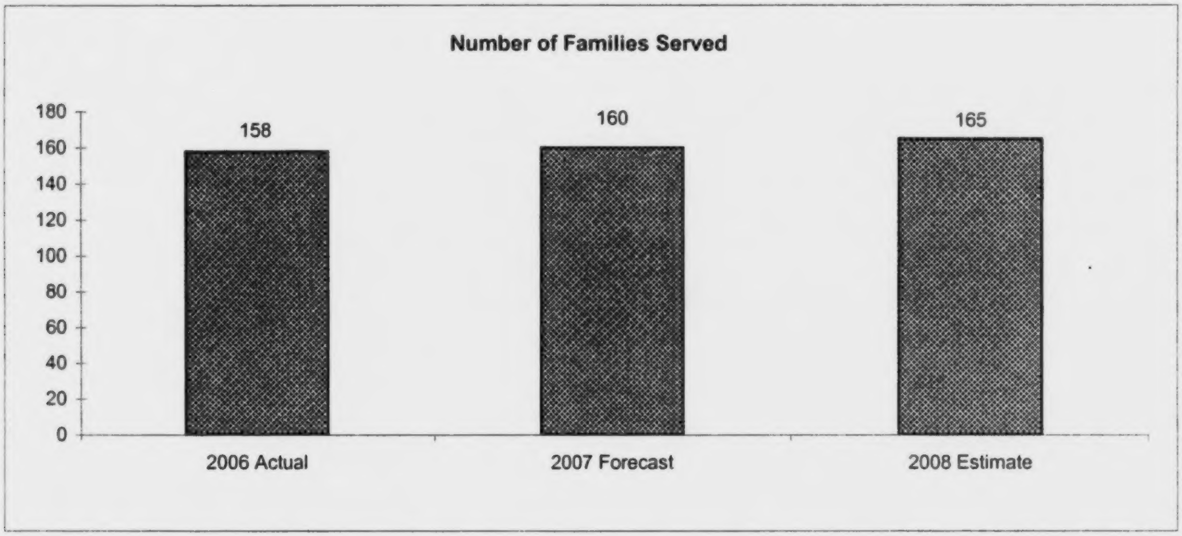
FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Healthy Families Program

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatal or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.

- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Total Families Served	165	160	3%	158



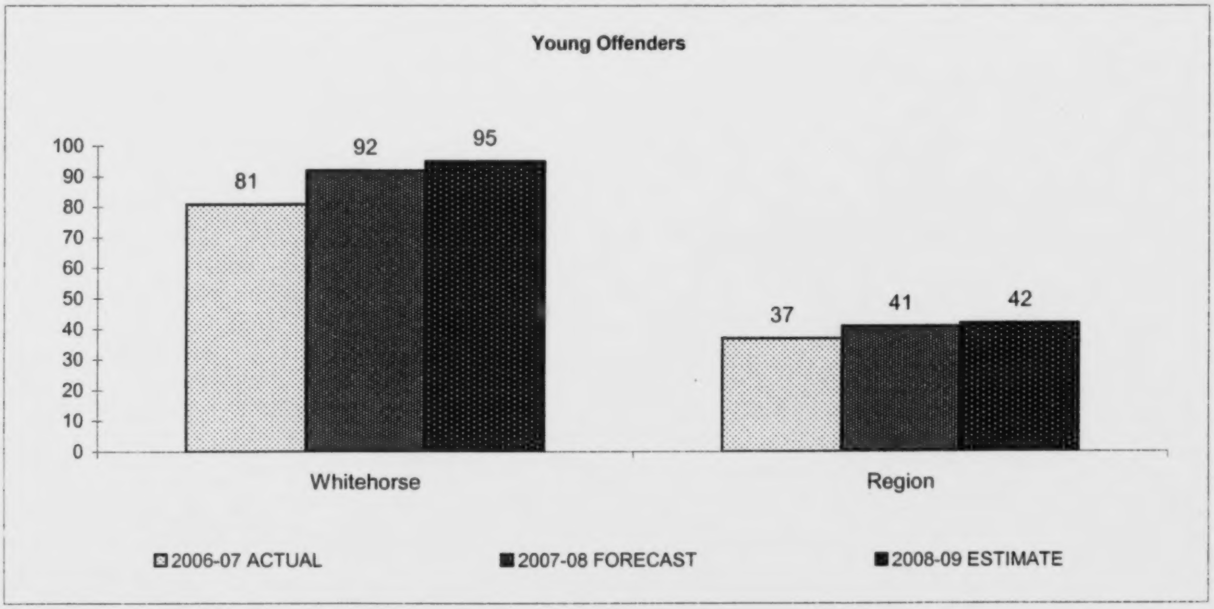
STATISTICS

- The *Young Offenders Act* (YOA) was replaced by the *Youth Criminal Justice Act* (YCJA) in April 2003. The YCJA has new sentencing provisions, and has formal provisions for police to deal with young offenders outside of the court system.
- The Youth Justice Panel is composed of community agencies who provide advice and recommendations to the Crown on youth making first appearances in Youth Justice Court.
- Services for Young Offenders pursuant to the *Youth Criminal Justice Act* are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,035	2,105	-3%	2,125
Region	602	623	-3%	636
Total	**2,637**	**2,728**	**-3%**	**2,761**

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders				
Whitehorse	95	92	3%	81
Region	42	41	2%	37
Total	**137**	**133**	**3%**	**118**



STATISTICS

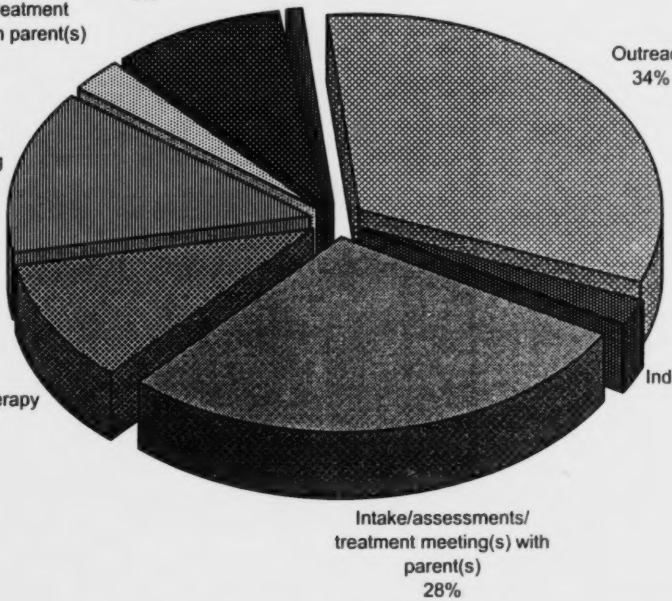
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Number of people who received counselling *	280	265	6%	282

* includes Adult and Child treatment and counselling.

Supplementary Information (2006-07 figures)	
By Region	
Children from Whitehorse (#)	119
Children from Regional Communities (#)	155

Total Services Provided by Child Abuse Treatment Unit for Fiscal 2006-07



SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Management	**1,372**	1,496	-8%	1,498
Alcohol and Drug Services	**3,778**	3,481	9%	2,779
Adult Services Unit	**15,787**	15,683	1%	13,931
Senior's Services and Adult Protection	**2,194**	2,050	7%	1,611
Total Social Services	**23,131**	22,710	2%	19,819
Allotments				
Personnel	**7,073**	6,865	3%	5,712
Other	**5,620**	5,550	1%	4,478
Transfer Payments	**10,438**	10,295	1%	9,629
Total Allotments	**23,131**	22,710	2%	19,819

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

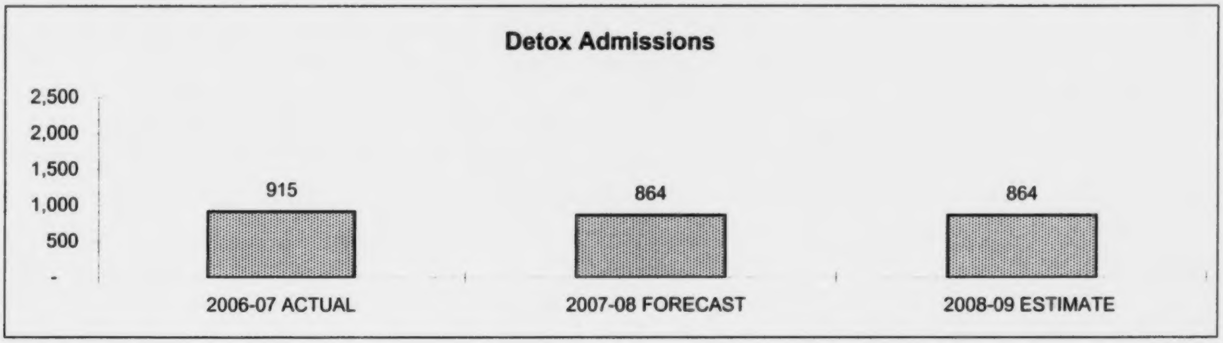
Alcohol and Drug Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Detox Admissions - based on 10-bed capacity	864	864	0%	915
Outpatient/Youth - Client service hours (1)	5,500	2,611	111%	3,613
Outpatient/Youth - Average caseload size/month (2)	50	60	-17%	52
In-Patient Treatment - Total clients served (3)	126	113	12%	84
In-Patient Treatment - Total client service hours (3)	2,678	2,678	0%	2,299
Outreach/Prevention-Community Meetings/Consultation (4)	120	120	0%	65
Prevention - Training Events	125	113	11%	117

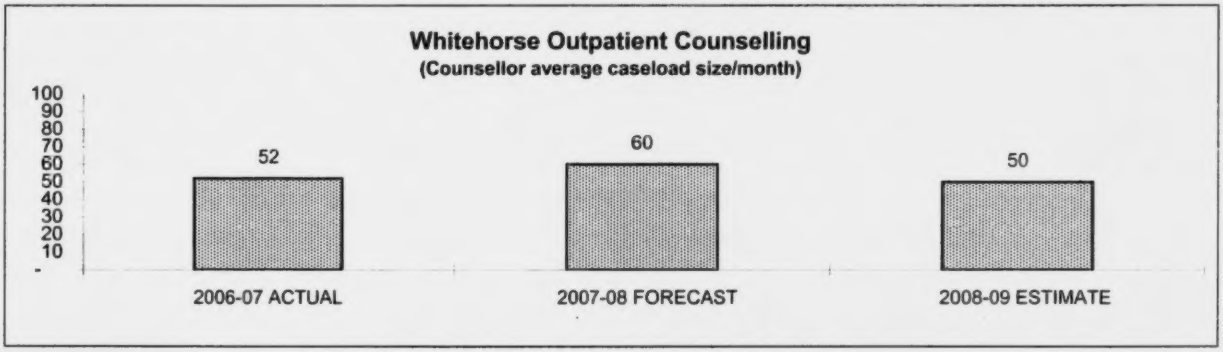
(1) Includes one-on-one counselling, case management, group and presentation hours - numbers are lower in 2007/08 due to vacant positions - with a full compliment of staff in 2008/09 the numbers will increase.

(2) 2007/08 numbers are high due to vacant positions. Numbers are expected to be within normal range in 2008/09.

(3) Numbers are higher in 2007/08 due to the addition of three programs.

(4) Numbers are higher in 2007/08 due to staff changes.



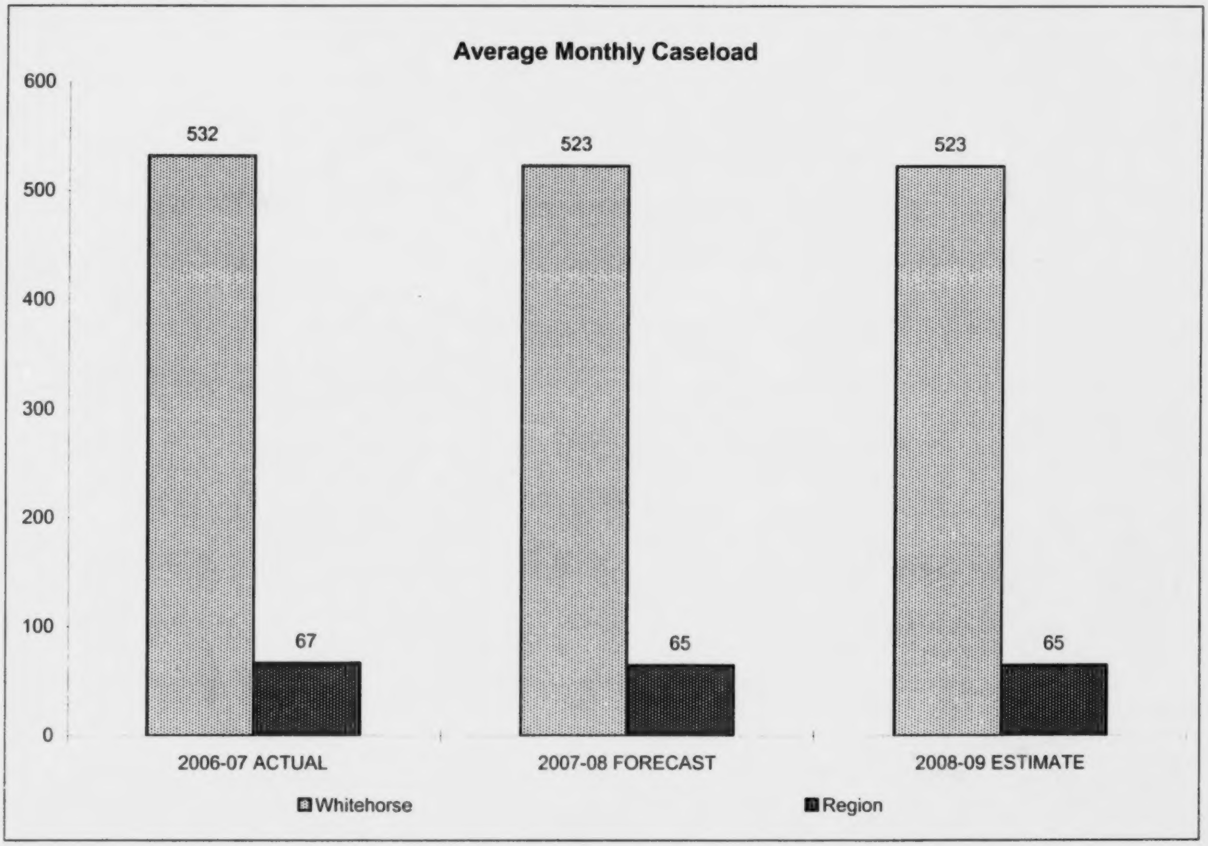


STATISTICS

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Average Monthly Caseload: *				
Whitehorse	523	523	0%	532
Region	65	65	0%	67

* Caseload reported is based on those cases where payments were made.

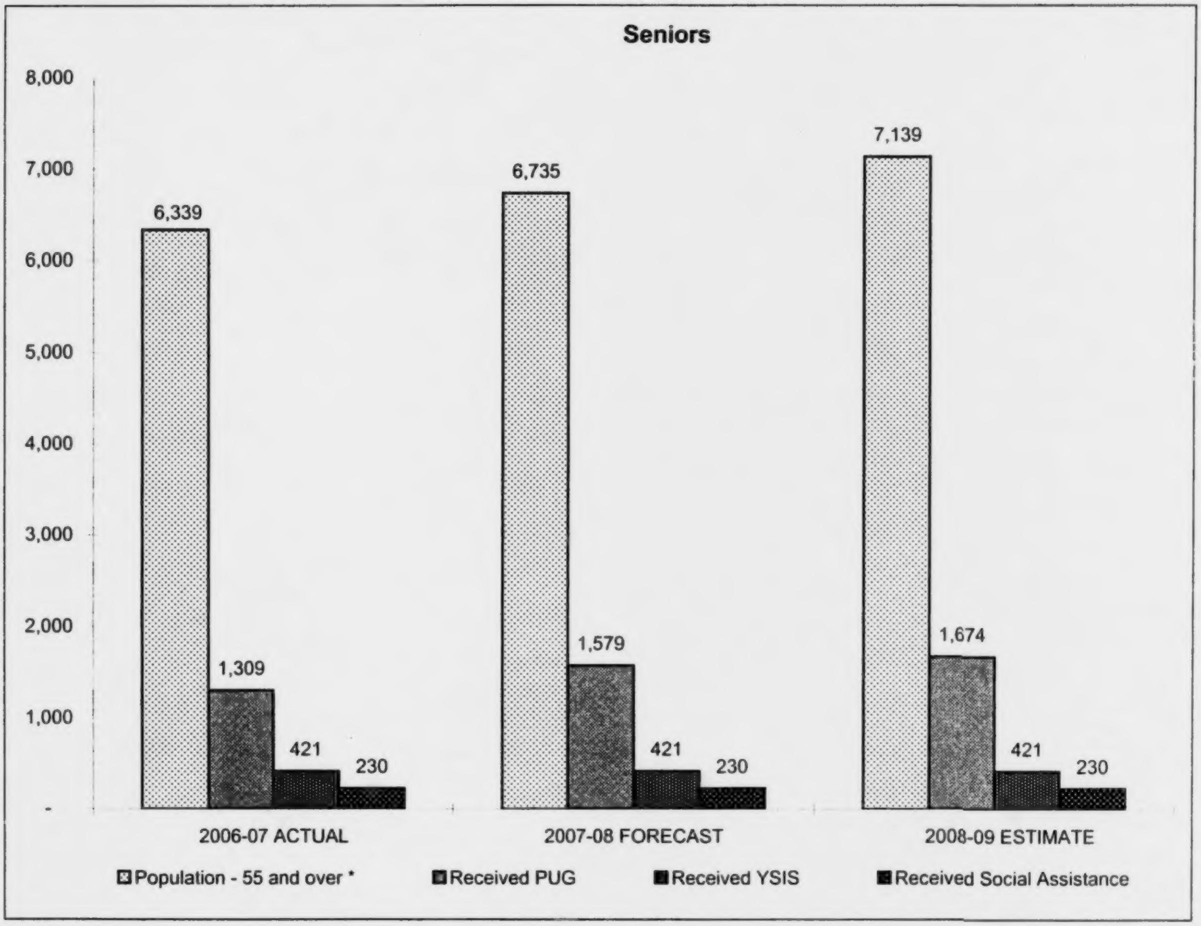


STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Population - age 55 and over *	7,139	6,735	6%	6,339
Received Pioneer Utility Grant (PUG)	1,674	1,579	6%	1,309
Received Yukon Seniors' Income Supplement (YSIS)	421	421	0%	421
Received Social Assistance (55 and over)	230	230	0%	230

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



SOCIAL SERVICES
Adult Services Unit
Services to Persons with Disabilities

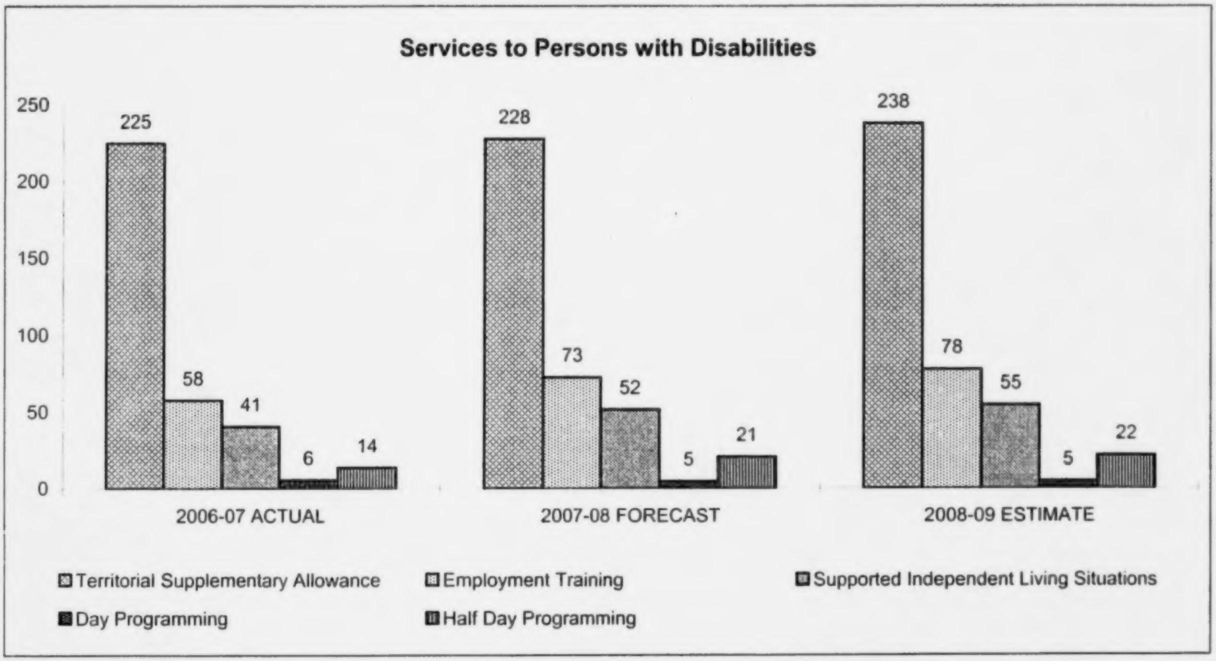
STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Average Monthly Caseload (1)				
Disability Unit Caseload (2)	200	185	8%	N/A
Clients Receiving Territorial Supplementary Allowance (TSA)	238	228	4%	225
Employment Training	78	73	7%	58
Supported Independent Living Situations	55	52	6%	41
Day Programming	5	5	0%	6
Half Day Programming	22	21	5%	14

(1) Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.

(2) The Unit was established in 2007-08.



CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

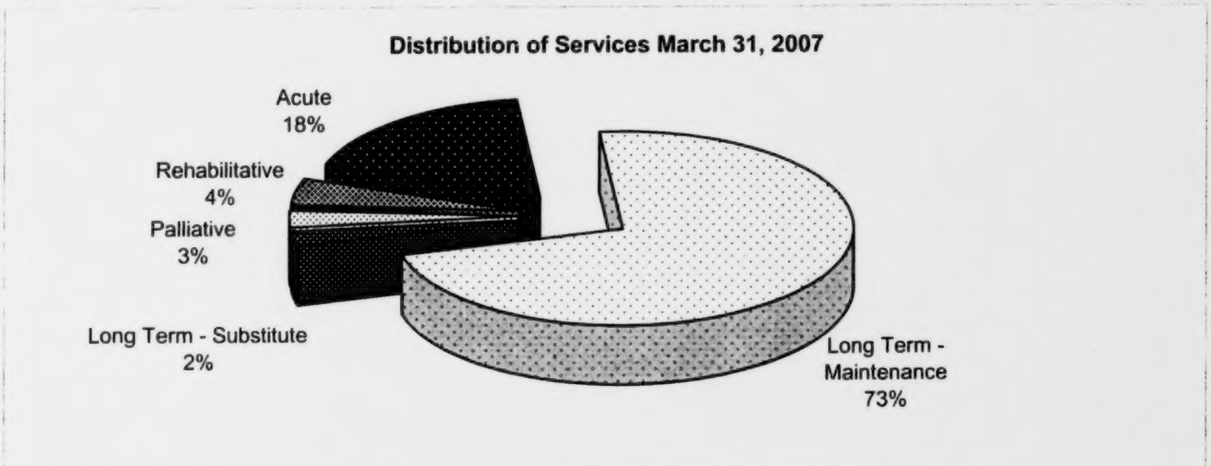
O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Management	**1,460**	1,206	21%	1,214
Extended/Complex Care	**14,837**	14,519	2%	12,146
Intermediate and Community Care	**9,515**	9,122	4%	8,049
Total Continuing Care	**25,812**	24,847	4%	21,409
Allotments				
Personnel	**21,691**	20,126	8%	17,852
Other	**3,881**	4,471	-13%	3,350
Transfer Payments	**240**	250	-4%	207
Total Allotments	**25,812**	24,847	4%	21,409

STATISTICS

Home Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Whitehorse	495	480	3%	491
Region	190	187	2%	186
Total Caseload	685	667	3%	677

Supplementary Information (March 31, 2007)	
Whitehorse	
Acute	44
Long Term - Maintenance	143
Long Term - Substitute	5
Palliative	10
Rehabilitative	15
Region	
Acute	17
Long Term - Maintenance	104
Long Term - Substitute	3
Palliative	0
Rehabilitative	0

Notes:
1) Figures represent number of clients receiving services at the beginning of the fiscal year plus all admissions throughout the fiscal year. Admissions include re-admitted clients, but exclude non-admissions.
2) Forecast and estimate is based on the previous year's percentage of increase.



CONTINUING CARE
Intermediate and Community Care
Macaulay Lodge

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Macaulay Lodge				
Number of Beds Available:	45	44	2%	44
Permanent	42	41	2%	41
Respite	3	3	0%	3
Average Occupancy Rate	99%	99%	n/a	99%
Average Number of Persons on Waiting List	12	18	-33%	18
Average Number of Months on Waiting List	5	6	-17%	6
Average Length of Stay (years)	2.4	2.4	0%	2.4
Number of permanent admissions	11	11	0%	15
Number of respite admissions	21	21	0%	30

Permanent Residents of Macaulay Lodge, March 31, 2007

Age

55 - 64 = 3
65 - 74 = 7
75 - 84 = 13
85 + = 16

Gender

Male	11
Female	28

Ethnicity

First Nations	6
Other	33

CONTINUING CARE
Extended/Complex Care
Copper Ridge Place

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Copper Ridge Place				
Number of Beds Available:	96	96	0%	84
Extended Care - Seniors				
- permanent	45	45	0%	33
Occupancy	95%	91%	n/a	78%
- respite	3	3	0%	3
Occupancy	92%	54%	n/a	85%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	96%	97%	n/a	94%
- respite	1	1	0%	1
Occupancy	60%	33%	n/a	33%
Extended Care -Children				
- permanent	4	4	0%	4
Occupancy	75%	75%	n/a	51%
- respite	2	2	0%	2
Occupancy	85%	20%	n/a	74%
Dementia Care				
- permanent	21	21	0%	21
Occupancy	98%	98%	n/a	87%
- respite	3	3	0%	3
Occupancy	85%	40%	n/a	77%
Average Occupancy Rate	94%	87%	n/a	82%
Average Number of Persons on Waiting List	2	2	0%	3
Average Number of Months on Waiting List	1	1	0%	2
Average Length of Stay (years)				
- permanent	2.6	2.6	0%	2.6
- respite/assessment	0.20	0.20	0%	0.14
Number of permanent admissions	40	40	0%	33
Number of respite admissions	21	21	0%	18

Permanent Residents of Copper Ridge Place, March 31, 2007

Age		Gender		Ethnicity	
0 - 44 =	11	Male	31	First Nations	14
45 - 54 =	3	Female	42	Other	59
55 - 64 =	5				
65 - 74 =	8				
75 - 84 =	28				
85 + =	18				

** 12 additional beds, Extended Care - opened November 2007.

CONTINUING CARE
Intermediate and Community Care
McDonald Lodge

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
McDonald Lodge - Dawson City				
Number of Beds Available	11	11	0%	11
Average Occupancy Rate	70%	70%	n/a	68%
Average Number of Persons on Waiting List	2	0	100%	0
Average Number of Months on Waiting List	2	0	100%	0
Average Length of Stay (years)				
Permanent	1.5	1.5	0%	1.2
Respite	0.2	0.2	0%	0.2
Number of permanent admissions	3	3	0%	4
Number of respite admissions	15	15	0%	15

Permanent Residents of McDonald Lodge, March 31, 2007

Age

45 - 54 = 0
55 - 64 = 1
65 - 74 = 0
75 - 84 = 4
85 + = 4

Gender

Male	6
Female	3

Ethnicity

First Nations	3
Other	6

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Management	**10,180**	9,080	12%	2,714
Insured Health, Hearing Services and Vital Statistics	**52,736**	52,601	0%	54,602
Community Health	**7,183**	7,126	1%	6,843
Community Nursing	**14,433**	14,090	2%	12,660
Total Health Services	**84,532**	82,897	2%	76,824
Allotments				
Personnel	**18,489**	17,991	3%	15,594
Other	**44,172**	43,815	1%	41,860
Transfer Payments	**21,871**	21,091	4%	19,370
Total Allotments	**84,532**	82,897	2%	76,824

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	34,000	33,500	1%	33,103
Insured Services (#)				
Physician Services[1]				
In Yukon	235,000	230,000	2%	227,181
Out-of-Territory	43,500	43,000	1%	42,648
Services Reimbursed to Members	510	505	1%	502
Whitehorse General Hospital				
Patient Days (excludes newborns)	15,200	15,100	1%	15,178
Patient Admissions	3,250	3,200	2%	3,221
Outpatient Visits				
Emergency Room	24,000	24,000	0%	23,282
All Others	53,000	49,445	7%	44,770
Total	77,000	73,445	5%	68,052
Surgical Cases				
Day Surgery	1,800	1,750	3%	1,705
Inpatient	770	750	3%	714
Total	2,570	2,500	3%	2,419
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	7,500	7,450	1%	7,409
Average Length of Stay (days)				
Out-of-Yukon Facilities	9.5	9.5	0%	9.6

(1) Physician Services exclude labs, on call, and standby numbers.

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

- Health Benefit Programs are reported per fiscal year based on the prescription fill date. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Worker's Compensation Health and Safety Board claim.

STATISTICS

Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Pharmacare Program Subscribers (#)	2,250	2,200	2%	2,143
Chronic Disease Program Subscribers (#)	1,900	1,875	1%	1,865
Children's Drug and Optical Program (CDOP) Subscribers (#)	375	370	1%	361

SUPPLEMENTARY INFORMATION (2006-07 figures) [1]

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2007	2,143	1,865	361	4,369
Number of Clients submitting claims	1,801	1,141	143	3,085
Total number of prescriptions paid	54,481	24,881	461	79,823
Total prescription cost (includes fill fee)	$3,322,400	$2,510,640	$15,125	$5,848,165
Average prescription cost	$60.98	$100.91	$32.81	$73.26
Total ingredient cost (minus fill fee)	$2,911,550	$2,471,130	$11,360	$5,394,040
Average ingredient cost	$53.44	$99.32	$24.64	$67.58

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[1] Note: The supplementary information above includes prescription medications only. Other program benefits are not reflected.

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients *	975	950	3%	920
Mileage Reimbursements	1,950	1,900	3%	1,836
Scheduled Air Flights	52	50	4%	44
Air Medevac Flights	113	110	3%	102
Total	2,115	2,060	3%	1,982
Travel for Medical Treatment outside of Yukon				
Number of Clients	1,750	1,700	3%	1,650
Mileage Reimbursements	123	120	3%	114
Scheduled Air Flights	2,300	2,250	2%	2,207
Air Medevac Flights	165	160	3%	144
Total	2,588	2,530	2%	2,465

* A client may travel multiple times in a year by various means, but is counted only once for the number of Clients.

STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Yukon Workers' Compensation Health and Safety Board and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2008-09 ESTIMATE	2007-08 * FORECAST	% CHANGE	2006-07 * ACTUALS
Hearing Assessments	650	580	12%	604
Child Hearing Assessments	370	335	10%	281
Dispense Appointments (1)	215	200	8%	232
Repair Appointments (1)	780	775	1%	570
Auditory Brainstem Response (2)	110	75	47%	106
Universal Neonatal Screening	350	340	3%	344

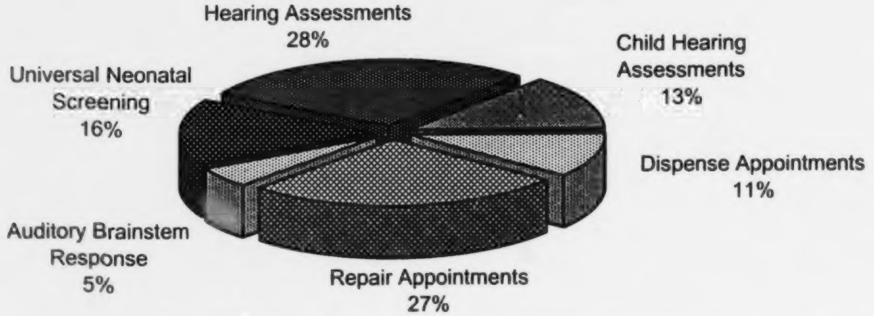
(1) May represent one or two hearing aids or ears.

(2) This is projected to increase for 2008/09 due to the capability of performing infant Auditory Brainstem Response as of December 2006 and a return to full staffing levels.

Notes:
Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.

* Due to a staffing shortage, the numbers for 2006/07 and 2007/08 are lower than normal. 2008/09 estimates are a return to historical service provision levels.

Distribution of Services 2006-07



STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2008 ESTIMATE	2007 FORECAST	% CHANGE	2006 ACTUAL
Births	375	370	1%	368
Marriages	180	175	3%	154
Deaths	180	175	3%	174

Notes:
Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Birth Information (2006)

Age of Mother	
=< 19	21
20 - 29	170
30 - 39	164
40+	13
Birth weight (grams)	
< 2500	17
2500 - 4000	298
4000 +	53
Residency	
Whitehorse	270
Regions	84
Total Yukon	354
Other	14
Gender	
Male	199
Female	169
Ethnicity	
Yukon First Nations	75
Yukon Other	279
Yukon Total	354
Other	14

Death Information (2006)

Age of Deceased	
0 - 29 *	6
30 - 39	12
40 - 49	18
50 - 59	18
60 - 69	33
70 - 79	39
80 - 89	37
90 +	11
Residency	
Whitehorse	112
Regions	50
Total Yukon	162
Other	12
Gender	
Male	102
Female	72
Ethnicity	
Yukon First Nations	41
Yukon Other	121
Yukon Total	162
Other	12

* Age of Deceased 0 - 29 is not broken down further due to small numbers per category.

SUPPLEMENTARY INFORMATION (2006-07)

- Community Health Programs delivers and funds a variety of community health services throughout the territory. Programs delivered by the Department of Health and Social Services are:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

  Funded Activities include:

  Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

  Yukon College - to publish Tracks newsletter.

  Yukon Family Services Association - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach van in Whitehorse.

  Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

  Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

STATISTICS

- **Outpatient Mental Health Services**

  Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and supported independent living workers.

  Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and, c) Children and youth with a range of mental health problems.

  Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

  Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Outpatient Mental Health Services				
Number of Referrals (1,2)	375	350	7%	338
Clients Seen (2,3)	340	325	5%	295
Direct Clinical Hours (2,4,5,9,6)	5,000	4,300	16%	4,010
Direct and indirect clinical services (hours) (2,6,7)	6,500	5,500	18%	5,200
Hospital-based Mental Health Services (8)				
Patient Admissions (9)	260	260	0%	255
Patient Days	1,800	1,800	0%	1,634
Transfers Out	5	5	0%	4
Emergency Assessments - no admission	55	55	0%	57

(1) This includes referrals to the itinerant Child Psychiatry Clinic.
(2) Increases are based on anticipated new referrals to the rural Mental Health Nurse, the Early Psychosis Intervention Coordinator, and the Mental Health Social Worker, new positions funded under the Territorial Health Access Fund.
(3) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth are included.
(4) Clinical hours includes services provided by the child psychiatrist during itinerant and telehealth clinics.
(5) Clinical hours includes screening, assessment and individual and group treatment.
(6) A computer problem in 2006/07 resulted in the loss of some data on the number of hours of direct and indirect services. The 2006/07 statistics are estimates, not actuals.
(7) Indirect services include consultations with colleagues, case management activities, and clinical consultation.
(8) Costs associated with hospital-based services are reflected in the Insured Health Services budget.
(9) Patient Admissions includes both voluntary and involuntary admissions.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Whitehorse				
Dental Enrollment (1)	1,550	1,546	0%	1,628
Rural				
Dental Enrollment (1)	700	705	-1%	774
Preschool/Homeschool Program (2)				
Number of Children	145	145	0%	150
Number of Clinics	8	8	0%	8
Road Trips to Rural Communities (1)				
Dental Therapists (3)	29	29	0%	39
Dentists (4)	28	24	17%	28
Presentations and Health Fairs (3)	6	6	0%	12

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) The number of trips and the number of health promotion activities is reduced due to staffing shortages.

(4) The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon.

STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Health Officer, Environmental Health Officers (EHOs) provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

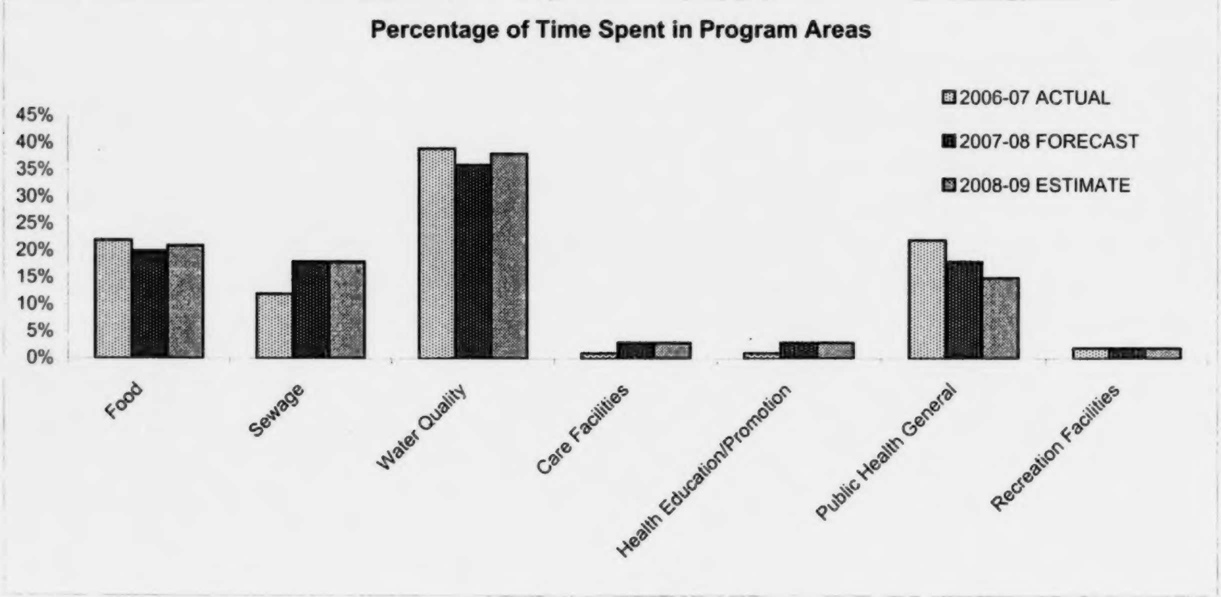
Environmental Health	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Client Contacts (1)	12,000	9,000	33%	11,856
Inspections/Audits (1,2)	570	420	36%	466
Water Tests (2)	5,000	3,505	43%	3,817
Sewage Permits/Finals/Retentions	330	330	0%	323
Premises Permits (3)	105	85	24%	103
Health Education/Promotion (4)	40	40	0%	35

(1) Client contacts were down in 2007-08 due to staffing vacancies; it is anticipated that with full staffing in 2008/09, the number of client contacts will return to previous levels.

(2) Enactment of the Drinking Water Regulation will increase the number of water samples submitted to the EHS Drinking Water laboratory and the number of inspections of public drinking water systems conducted by EHOs.

(3) The cyclical variation in the number of permits issued each year is a result of the requirement that restaurants and food retail establishments renew their permits to operate every three years.

(4) Although administered by EHS, most FOODSAFE courses and Germbuster workshops are delivered by other organizations (e.g. educational institutions, agencies and businesses.)



HEALTH SERVICES
Community Health
Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, support professional development and collaboration, and create and promote supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Helping smokers become smoke-free**

The Quit Pack program is offered to smokers of all ages and has been expanded to include a two-hour cessation information session in addition to three supportive phone calls, monthly newsletters and a tool-kit filled with information and tools to assist smokers to quit.

- **Helping young people resist tobacco use**

Activities in schools include *Smoke Screening V* - a media awareness project for Grades 4 - 12, *Smoke-Out* - an interactive tobacco facts game, and the teaching of refusal skills. Health Promotion also worked with Health Canada to produce a retailers' tool-kit to assist store owners in understanding and complying with the federal *Tobacco Act* which prohibits the sale of tobacco products to minors.

- **Promoting safer sex**

The *YK-STYLE,* a free confidential sexual health information and referral line is available to Yukoners of all ages. Focus group research was conducted and supported the continued distribution of specialty condoms throughout the year and at special events with messages to promote healthy decision-making. Updated medical standards and guidelines for sexual health were distributed to all primary care providers in Yukon. A new birth control teaching tool-kit has been developed, and will be distributed to physicians and health centres in spring 2008.

- **Healthy Eating**

The new Canada Food Guide was distributed to all parents of preschool and school age children, health centres, and other agencies throughout the territory. Elementary school children will be invited to make healthier drink choices by participating in the *Drop the Pop* challenge. A new resource, *Health Snack Cupboard,* has been developed and will be distributed to parents.

- **School Health**

In partnership with the Department of Education and non-governmental organizations, the Yukon School Health Advisory Committee is planning a Northern School health and learning conference for the fall of 2008 with participants from all three territories.

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

Communicable Disease Control Unit	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Medical Tests Conducted				
Sexually Transmitted Diseases (STD)	4,500	4,478	0%	4,761
Communicable Diseases (CD)	5,400	5,444	-1%	5,973
Reproductive Health (RH) (1)	125	122	2%	151
Tuberculosis (TB) (2)	1,800	1,800	0%	1,831
Total Number of Tests (3)	11,825	11,844	0%	12,716
Patient Contacts				
Clinic (3)	2,810	2,810	0%	2,447
Outreach (4)	740	740	0%	664

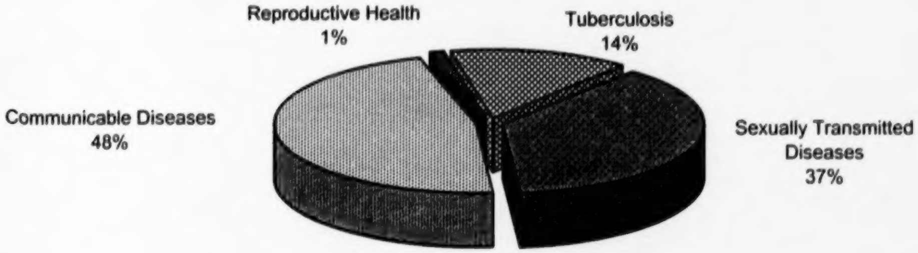
(1) Reproductive Health testing refers to pregnancy testing and pap smears.

(2) TB tests reflect laboratory and medical imaging (x-ray) tests. Numbers remain constant due to contact tracing, screening and follow up activities stemming from the 2004/05 outbreak and new isolated cases in subsequent years.

(3) Although the number of clients seen has increased since 2006/07, the number of tests conducted has decreased due to more efficient record keeping.

(4) Outreach refers to nursing services provided at community locations (e.g. Blood Ties Four Directions, Whitehorse Correctional Centre, Detox).

Activity Allocation by Disease Type for 2006-07

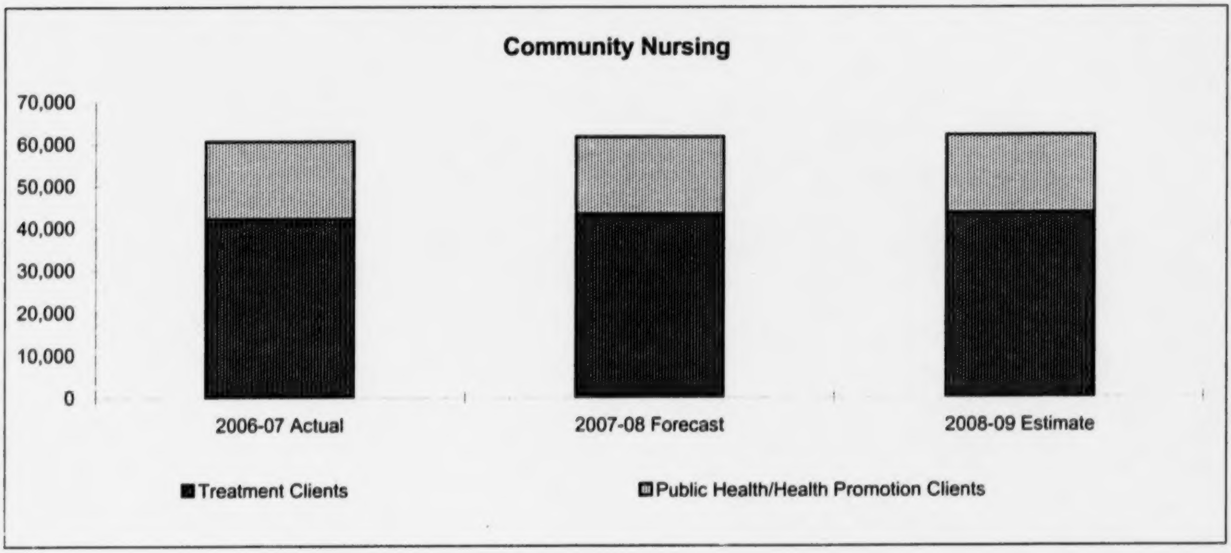


HEALTH SERVICES
Community Nursing

STATISTICS

- Community Nursing provides community health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health are a major focus for Community Nursing.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function in an expanded scope of practice.

Community Nursing	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Rural Communities				
Treatment Clients per year	43,700	43,435	1%	42,258
Public Health/Health Promotion Clients per year	18,400	18,265	1%	18,394
Transfers to Higher Level of Care				
Air Medevacs per year (clients)	230	226	2%	256
Ground Medevacs per year (clients)	60	56	7%	42
Ground/Air/Ambulance per year (clients)	175	172	2%	225



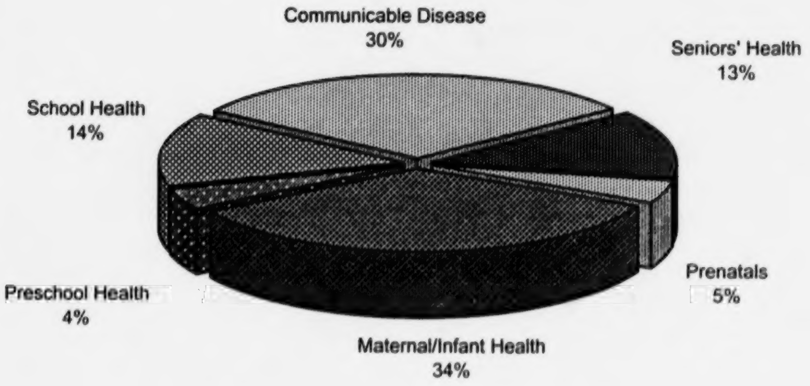
HEALTH SERVICES
Community Nursing
Whitehorse Health Centre

STATISTICS

- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, and Communicable Disease Program including foreign travel.

Whitehorse Health Centre Clients	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Prenatals	555	550	1%	539
Maternal/Infant Health	4,080	4,075	0%	4,036
Preschool Health	560	550	2%	498
School Health	1,750	1,700	3%	1,685
Communicable Disease	3,650	3,615	1%	3,597
Seniors' Health	1,600	1,575	2%	1,559

Distribution of Clients 2006-07



YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Yukon Hospital Corporation	**31,020**	31,009	0%	33,344
Total Yukon Hospital Services	**31,020**	31,009	0%	33,344
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**31,020**	31,009	0%	33,344
Total Allotments	**31,020**	31,009	0%	33,344

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Management	**2,495**	2,424	3%	2,288
Family and Children's Services	**930**	930	0%	1,110
Social Services	**970**	962	1%	845
Total Regional Services	**4,395**	4,316	2%	4,243
Allotments				
Personnel	**2,156**	2,095	3%	1,910
Other	**1,127**	1,116	1%	1,352
Transfer Payments	**1,112**	1,105	1%	981
Total Allotments	**4,395**	4,316	2%	4,243

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TRANSFERS FROM CANADA				
Territorial Health Access Fund	**4,333**	4,333	0%	4,333
Territorial Health Access Fund - Operational Secretariat	**2,000**	2,000	0%	2,000
Medical Travel Fund	**1,600**	1,600	0%	1,600
Prior Years' Transfers	**0**	0	0%	619
Total Transfers from Canada	**7,933**	7,933	0%	8,552
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	**34**	34	0%	43
Environmental Health - Inspection/Permits	**8**	8	0%	10
Total Taxes and General Revenues	**42**	42	0%	53
THIRD-PARTY RECOVERIES				
Family and Children's Services				
Client Recovery	**4**	4	0%	2
Social Services				
Client Recovery	**50**	50	0%	42
Continuing Care				
Continuing Care Facilities	**1,064**	833	28%	862
Prior Years' Recoveries	**0**	0	0%	22
Health Services				
Third-Party Health Care Costs	**3,235**	3,378	-4%	2,854
Hearing Assessments and Aids	**255**	140	82%	256
Community Nursing				
- Patient Services	**476**	476	0%	605
- Drugs and Vaccines	**82**	82	0%	81
- Rent/Utility Recoveries	**112**	112	0%	108
- Other Recoveries	**4**	4	0%	7
Prior Years' Recoveries	**0**	0	0%	3
Total Third-Party Recoveries	**5,282**	5,079	4%	4,842

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Family and Children's Services				
Child Welfare - DIAND *	7,557	7,557	0%	7,755
Federal Child Benefit	553	534	4%	529
Transition Homes - DIAND	296	315	-6%	375
Youth Criminal Justice	1,302	1,463	-11%	1,246
Social Services				
Social Services - DIAND	402	202	99%	419
Yukon Child Benefit - DIAND	675	675	0%	674
Continuing Care				
Continuing Care Facilities - DIAND	2,465	2,431	1%	2,788
Home Care - DIAND	86	86	0%	96
Health Services				
Chronic Conditions Surveillance	200	104	92%	213
Travel Recoveries - First Nations Benefits	926	926	0%	868
Hearing Assessments and Aids	25	140	-82%	25
Community Nursing - Lower Post Recovery	15	15	0%	0
Prior Years' Recoveries	0	0	0%	326
Total Recoveries from Canada	14,502	14,448	0%	15,314
Amortization of Deferred Capital Contributions	1,535	1,545	-1%	1,398
TOTAL REVENUES	29,294	29,047	1%	30,159

* Department of Indian Affairs and Northern Development

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	121	0%	130
Child Care Subsidies	2,624	3,354	-22%	2,204
Social Services				
Social Assistance - Whitehorse	8,017	8,053	0%	7,804
Yukon Seniors' Income Supplement	228	228	0%	232
Pioneer Utility Grant	1,526	1,397	9%	1,136
Continuing Care				
In-Lieu of Property Taxes	240	250	-4%	207
Health Services				
Medical Travel Subsidies	993	909	9%	941
In-Lieu of Property Taxes - Community Nursing	62	64	-3%	61
Regional Services				
Social Assistance - Region	954	947	1%	843
Total Legislated Grants	14,765	15,323	-4%	13,558

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Policy, Planning and Administration				
Vuntut Gwitchin First Nation Youth Program	**67**	67	0%	66
United Way	**12**	10	20%	0
Kids' Recreation Fund	**200**	200	0%	260
Healthy Children	**30**	30	0%	32
Food for Learning	**42**	92	-54%	42
Rick Hansen Foundation	**20**	20	0%	20
Professional Development Fund	**25**	25	0%	0
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	**64**	64	0%	64
Community Development Projects	**10**	10	0%	3
Federal Child Benefit - Whitehorse	**289**	218	33%	221
Foster Parent Association	**15**	15	0%	10
Child Care Operating Funds	**3,685**	2,955	25%	2,109
Youth Allowance	**2**	2	0%	1
Parents of Children with Disabilities	**341**	165	107%	130
Prior Years' Other Transfer Payments	**0**	0	0%	82
Social Services				
Whitehorse Transit - Handy Bus	**184**	184	0%	184
Alcohol and Drug - Education and Prevention	**10**	10	0%	10
Employment Incentive Grants	**390**	340	15%	184
Rehabilitation Subsidies	**15**	15	0%	7
Salvation Army	**68**	68	0%	68
Prior Years' Other Transfer Payments	**0**	0	0%	4
Health Services				
Territorial Health Access Fund - Operational Secretariat	**3,411**	2,700	26%	575
First Nations Health Partnership	**120**	120	0%	113
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	262
- Education	**238**	238	0%	238
- Physician Recruitment/Retention Initiatives	**1,890**	1,935	-2%	1,914
Health Professional Bursary	**230**	190	21%	80
Yukon Hospital Insurance Services	**14,435**	14,435	0%	14,848

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Health Services (cont'd)				
Health Investment Fund	50	50	0%	0
Victoria Faulkner's Women's Centre				
- Accommodation	30	28	7%	29
Yukon Registered Nurses Association				
- Nursing Education Fund	65	60	8%	110
- Nursing Advisory Committee	10	10	0%	11
- Nurses Post Basic Specialty Education Fund	75	75	0%	75
Prior Years' Other Transfer Payments	0	15	-100%	113
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	28,601	28,601	0%	27,978
- First Nations Health	663	663	0%	663
- Yukon Hospital Foundation	75	75	0%	75
- Pension Fund	1,681	1,670	1%	4,628
Regional Services				
Liard Family Support	43	43	0%	32
Ross River Dena Family Support	44	44	0%	43
Federal Child Benefit - Region	71	71	0%	63
Total Other Transfer Payments	57,463	55,775	3%	55,347
TOTAL TRANSFER PAYMENTS	72,228	71,098	2%	68,905

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

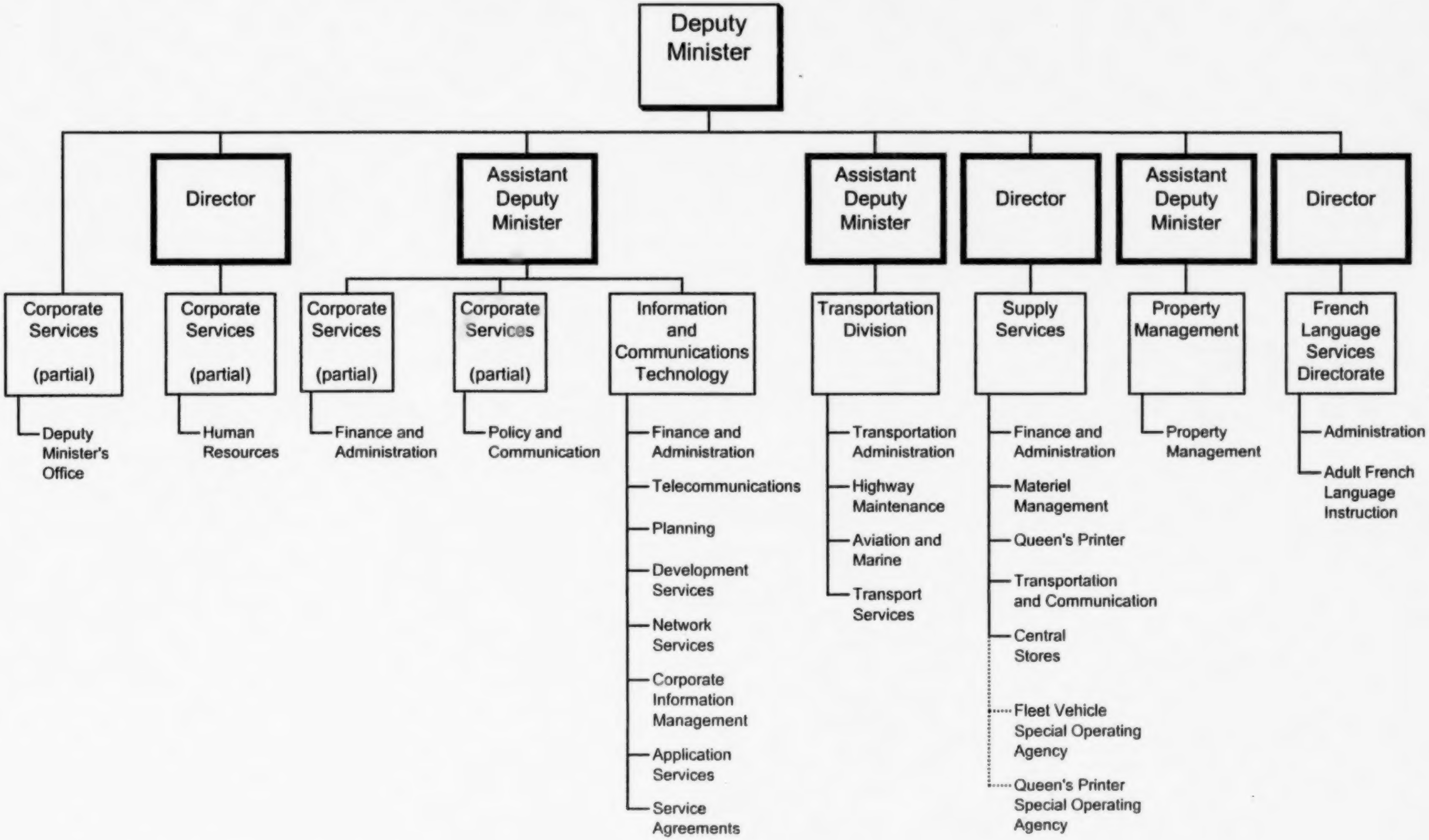
DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act* .

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Director
Assistant Deputy Minister
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Policy and Communication
Information and Communications Technology
Finance and Administration
Telecommunications
Planning
Development Services
Network Services
Corporate Information Management
Application Services
Service Agreements
Transportation Division
Transportation Administration
Highway Maintenance
Aviation and Marine
Transport Services
Supply Services
Finance and Administration
Materiel Management
Queen's Printer
Transportation and Communication
Central Stores
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Property Management
Property Management
French Language Services Directorate
Administration
Adult French Language Instruction

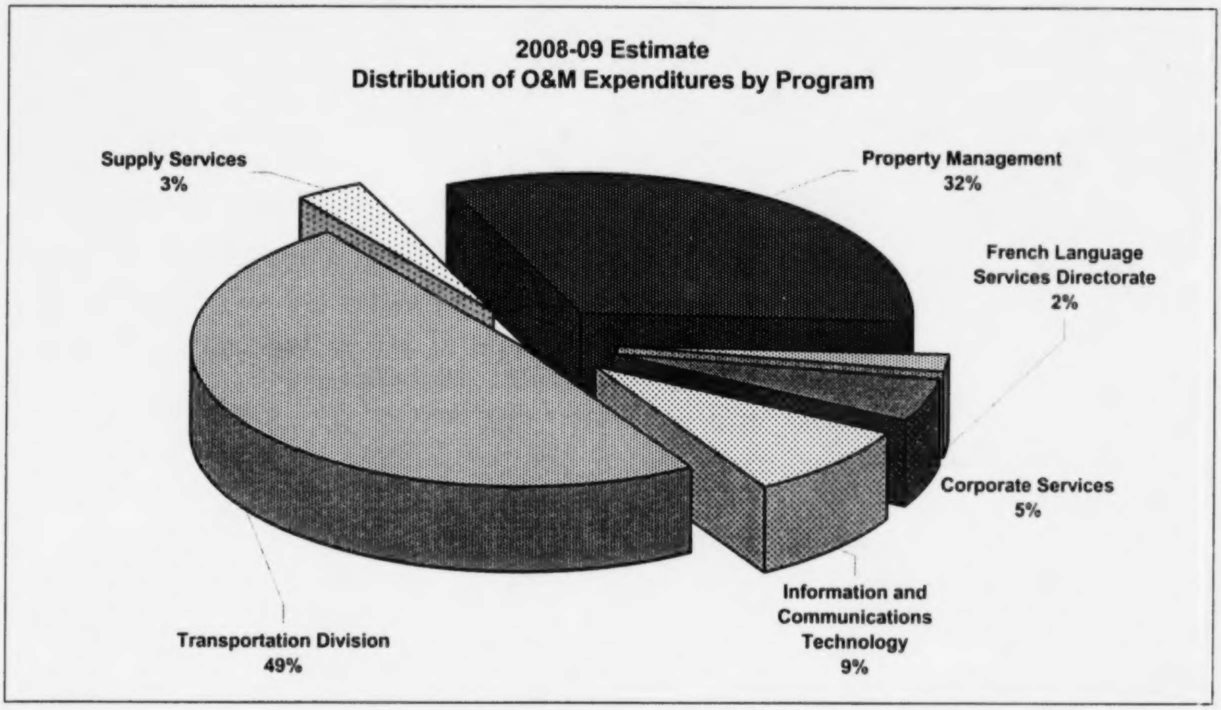
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

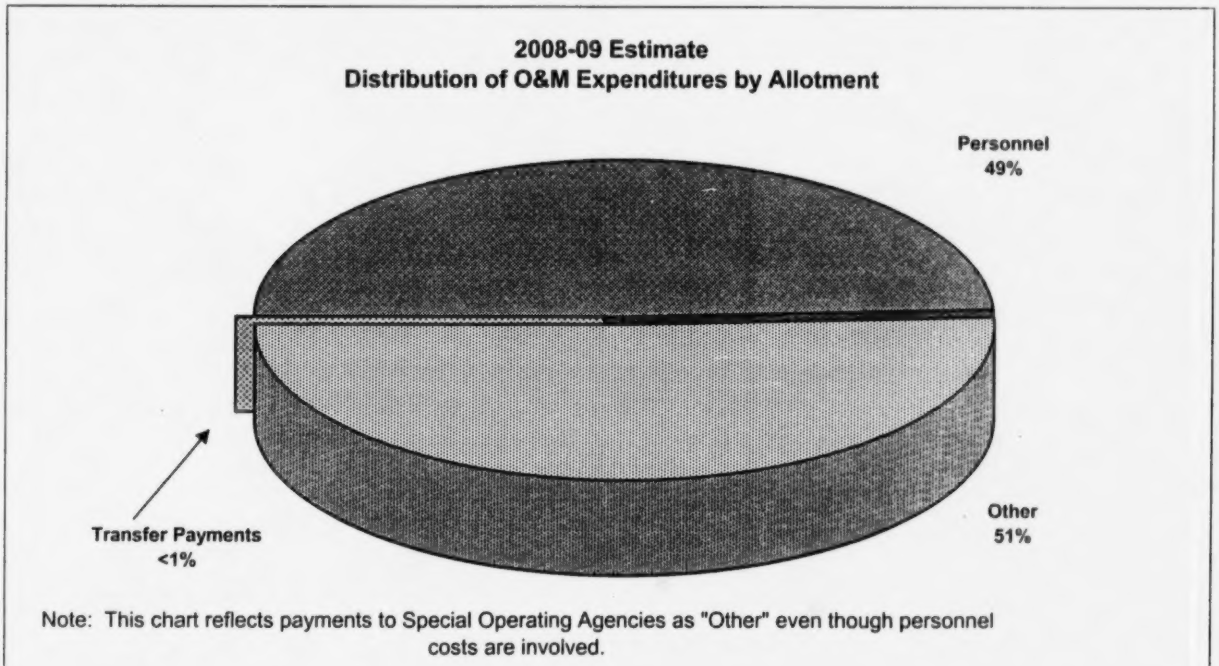
VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,904**	4,788	2%	4,487
Information and Communications Technology	**8,753**	8,273	6%	6,865
Transportation Division	**48,273**	47,204	2%	43,491
Supply Services	**3,310**	3,261	2%	3,147
Property Management	**32,203**	31,158	3%	29,852
French Language Services Directorate	**2,010**	2,024	-1%	1,704
Total Operation and Maintenance Vote 55	**99,453**	96,708	3%	89,546
Amortization Expense	**19,564**	18,594	5%	19,259
Revenues				
Taxes and General Revenues	**935**	909	3%	968
Third-Party Recoveries	**2,941**	3,086	-5%	3,051
Recoveries from Canada	**2,012**	2,030	-1%	1,876
Amortization of Deferred Capital Contributions	**12,356**	12,045	3%	12,068
Total Revenues	**18,244**	18,070	1%	17,963
Allotments				
Personnel	**49,032**	47,421	3%	41,972
Other	**50,342**	49,208	2%	47,463
Transfer Payments	**79**	79	0%	111
Total Allotments	**99,453**	96,708	3%	89,546

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS





Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	**306**	283	8%	367
Human Resources	**810**	748	8%	667
Finance and Administration	**3,074**	2,988	3%	2,896
Policy and Communication	**714**	769	-7%	557
Total Corporate Services	**4,904**	4,788	2%	4,487
Allotments				
Personnel	**3,509**	3,291	7%	2,993
Other	**1,395**	1,497	-7%	1,494
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,904**	4,788	2%	4,487

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Number of Public Tenders Issued	170	175	-3%	172
Bid Challenges (#)	1	1	0%	2

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Finance and Administration	**422**	453	-7%	409
Telecommunications	**477**	481	-1%	540
Planning	**256**	95	169%	24
Development Services	**567**	585	-3%	659
Network Services	**2,744**	2,734	0%	2,457
Corporate Information Management	**811**	817	-1%	651
Application Services	**1,966**	1,838	7%	1,836
Service Agreements	**1,510**	1,270	19%	289
Total Information and Communications Technology	**8,753**	8,273	6%	6,865
Allotments				
Personnel	**4,399**	4,185	5%	3,807
Other	**4,354**	4,088	7%	3,058
Transfer Payments	**0**	0	0%	0
Total Allotments	**8,753**	8,273	6%	6,865

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	375	375	0%	360
Records Centre				
Records Centre File Requests (#)	7,500	6,500	15%	5,702
Network Services				
Internet Based E-mail (#) (000s)	95,000	75,000	27%	22,100
SPAM Detected and Removed (#) (000s)	91,000	71,000	28%	17,680
Helpdesk Inquiries (#)	13,500	14,000	-4%	15,100
Information and Communications Technology Infrastructure				
Number of Computers	3,350	3,300	2%	3,250
Networked Sites in Territory (#)	160	160	0%	150
Computer Applications (#)	136	138	-1%	132
Government of Yukon Website Visitors per Day (#)	2,100	2,000	5%	1,942
Mobile Communications				
Active Mobile/Portable Radios (#)	900	855	5%	820
Repeater Sites in Territory (#)	46	46	0%	46

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Transportation Administration	**2,955**	2,880	3%	2,504
Highway Maintenance	**35,294**	34,765	2%	32,668
Aviation and Marine	**8,024**	7,570	6%	6,657
Transport Services	**2,000**	1,989	1%	1,662
Total Transportation Division	**48,273**	47,204	2%	43,491
Allotments				
Personnel	**22,784**	22,334	2%	19,279
Other	**25,410**	24,795	2%	24,130
Transfer Payments	**79**	75	5%	82
Total Allotments	**48,273**	47,204	2%	43,491

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the driving surface of roads comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of balding, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the driving surface of roads comprises snow removal, application of anti-icing and sanding materials, glacier control, drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance are constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high grade road maintenance materials; and
  - reconstructed roads with upgraded surfaces.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain effective road and airport equipment fleet for year round use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2008-09 is based on analysis of past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2008-09

1.	6	Large graders	$	1,800,000
2.	10	Extended Cab Pickups	$	270,000
3.	10	Crewcab Pickups	$	370,000
4.	4	Extended Cab Pickups 4X4	$	136,000
5.	3	5 Ton Trucks	$	450,000
6.	1	Sedan (Hybrid)	$	30,000
7.	2	Tanker distributors	$	290,000
8.	2	Rubber Tired Packers	$	170,000
Total Expenditures			$	3,516,000

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Expenditures By Highway ($000s)				
Alaska Highway	11,292	9,593	18%	9,575
Klondike Highway	6,216	8,243	-25%	7,709
Haines Road	1,479	1,441	3%	1,424
Campbell Highway	2,706	2,766	-2%	2,782
Dempster Highway	5,088	4,858	5%	4,969
Canol Road	807	925	-13%	684
Atlin Road	424	385	10%	368
Tagish Road	144	278	-48%	234
Top of the World Highway	2,178	1,929	13%	1,809
Nahanni Range Road	494	511	-3%	344
Silver Trail	1,521	931	63%	667
Cassiar Road	13	14	-7%	24
Other Roads	2,682	2,637	2%	1,831
	35,044	34,511	2%	32,420
Recoverable Services	250	254	-2%	248
	35,294	34,765	2%	32,668

TRANSPORTATION DIVISION
Highway Maintenance

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	248	248	0%	248
Bituminous Surface	1,916	1,916	0%	1,916
Gravel	1,560	1,560	0%	1,560
	3,724	3,724	0%	3,724
Other Roads (# of kilometres)				
Bituminous Surface	72	72	0%	72
Gravel	1,054	1,054	0%	1,054
	1,126	1,126	0%	1,126

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,850	4,850	0%	4,850
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	3	3	0%	2
Community (#)	8	8	0%	10
Airstrips (#)	17	17	0%	16

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicle and mail services to government departments.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Finance and Administration	**602**	536	12%	580
Materiel Management	**426**	446	-4%	416
Queen's Printer	**398**	433	-8%	384
Transportation and Communication	**1,376**	1,354	2%	1,286
Central Stores	**508**	492	3%	481
Total Supply Services	**3,310**	3,261	2%	3,147
Allotments				
Personnel	**2,549**	2,440	4%	2,303
Other	**761**	821	-7%	844
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,310**	3,261	2%	3,147

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,800	1,800	0%	1,710
Transportation and Communication				
Transportation Related Contracts (Volume)	375	455	-18%	533
Third-Party Equipment Rental (Volume)	250	185	35%	182
Reservations Processed (Volume)	6,000	5,400	11%	5,070
Canada Post and Courier (pieces outgoing)	887,442	768,761	15%	668,488
Incoming/Internal Mail	1,920,000	1,900,000	1%	1,888,544

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Property Management	**32,203**	31,158	3%	29,852
Total Property Management	**32,203**	31,158	3%	29,852
Allotments				
Personnel	**14,199**	13,584	5%	12,372
Other	**18,004**	17,574	2%	17,480
Transfer Payments	**0**	0	0%	0
Total Allotments	**32,203**	31,158	3%	29,852

PROPERTY MANAGEMENT

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	477	475	0%	475
Sq. Feet of Buildings Owned	3,175,343	3,170,148	0%	3,170,148
Number of Buildings Leased	52	50	4%	50
Sq. Feet of Buildings Leased	409,628	403,001	2%	403,001
Number of Fee-for-Service Buildings **	39	79	-51%	79
Sq. Feet of Fee-for-Service Buildings	67,299	163,702	-59%	163,702

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

* * Property Management no longer provides maintenance to RCMP employee housing.

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development of French language services plans and fund the implementation of French language services provided by Yukon government departments.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**1,887**	1,884	0%	1,610
Adult French Language Instruction	**123**	140	-12%	94
Total French Language Services Directorate	**2,010**	2,024	-1%	1,704
Allotments				
Personnel	**1,592**	1,587	0%	1,218
Other	**418**	433	-3%	457
Transfer Payments	**0**	4	-100%	29
Total Allotments	**2,010**	2,024	-1%	1,704

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HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**10**	10	0%	9
Prior Years' Revenues	**0**	26	-100%	45
Transportation Division				
Highway Information Signs/Permits	**17**	17	0%	15
Aviation Operations	**793**	738	7%	772
Motor Transport Board Fees	**14**	14	0%	16
Weigh Station Fees	**82**	82	0%	92
French Language Services Directorate				
Adult French Language Class Fees	**19**	22	-14%	19
Total Taxes and General Revenues	**935**	909	3%	968
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	**1**	1	0%	0
Information and Communications Technology				
Service Agreements	**264**	264	0%	246
Transportation Division				
Highways Employee Housing	**34**	34	0%	22
Recoverable Services	**271**	271	0%	240
Airports	**1,500**	1,513	-1%	1,503
Prior Years' Recoveries	**0**	0	0%	7
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	38
Travel Agent Processing	**23**	23	0%	16
French Language Services Directorate				
Adult French Language Class Fees	**3**	3	0%	3
Property Management				
Leases/Facility Management Agreements	**780**	912	-14%	976
Total Third-Party Recoveries	**2,941**	3,086	-5%	3,051

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	**71**	71	0%	97
Transportation Division				
Recoverable Services	**30**	30	0%	34
National Safety Code Agreement	**128**	128	0%	128
Airports	**43**	46	-7%	44
Prior Years' Recoveries	**0**	0	0%	22
French Language Services Directorate				
Canadian Heritage	**1,740**	1,755	-1%	1,551
Total Recoveries from Canada	**2,012**	2,030	-1%	1,876
Amortization of Deferred Capital Contributions	**12,356**	12,045	3%	12,068
TOTAL REVENUES	**18,244**	18,070	1%	17,963

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historical Railway Society	77	75	3%	82
Education Bond	2	0	100%	0
French Language Services Directorate				
Prior Years' Other Transfer Payments	0	4	-100%	29
TOTAL TRANSFER PAYMENTS	79	79	0%	111

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JUSTICE

Yukon Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

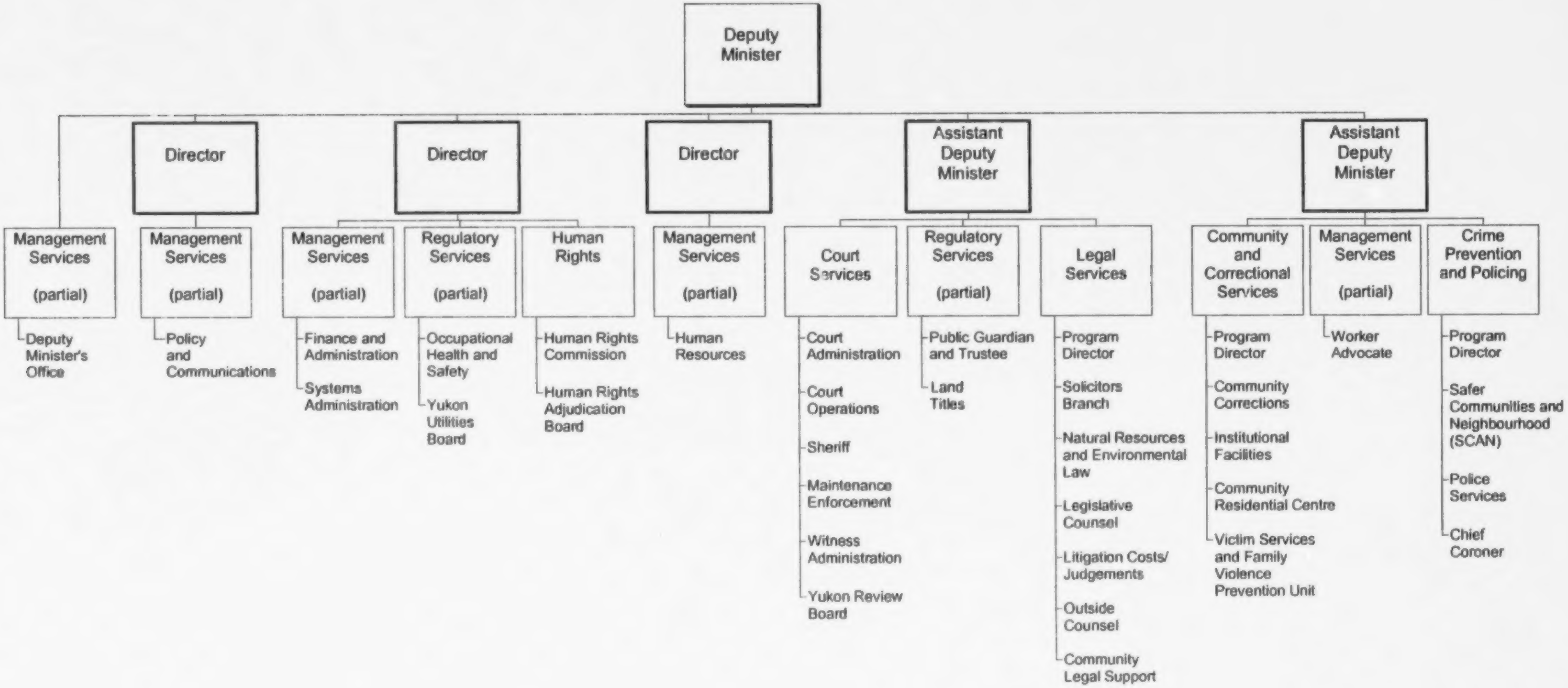
D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

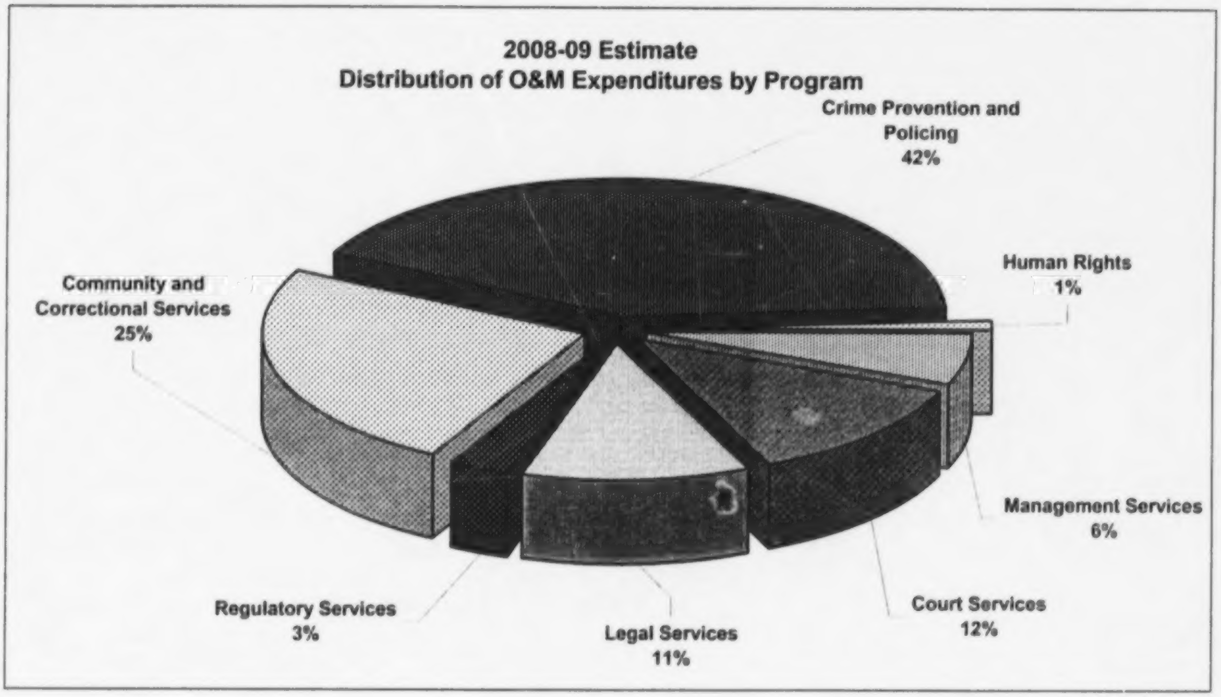

Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services (partial)
Deputy Minister's Office
Management Services (partial)
Policy and Communications
Management Services (partial)
Finance and Administration
Systems Administration
Regulatory Services (partial)
Occupational Health and Safety
Yukon Utilities Board
Human Rights
Human Rights Commission
Human Rights Adjudication Board
Management Services (partial)
Human Resources
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Regulatory Services (partial)
Public Guardian and Trustee
Land Titles
Legal Services
Program Director
Solicitors Branch
Natural Resources and Environmental Law
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Community and Correctional Services
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Management Services (partial)
Worker Advocate
Crime Prevention and Policing
Program Director
Safer Communities and Neighbourhood (SCAN)
Police Services
Chief Coroner

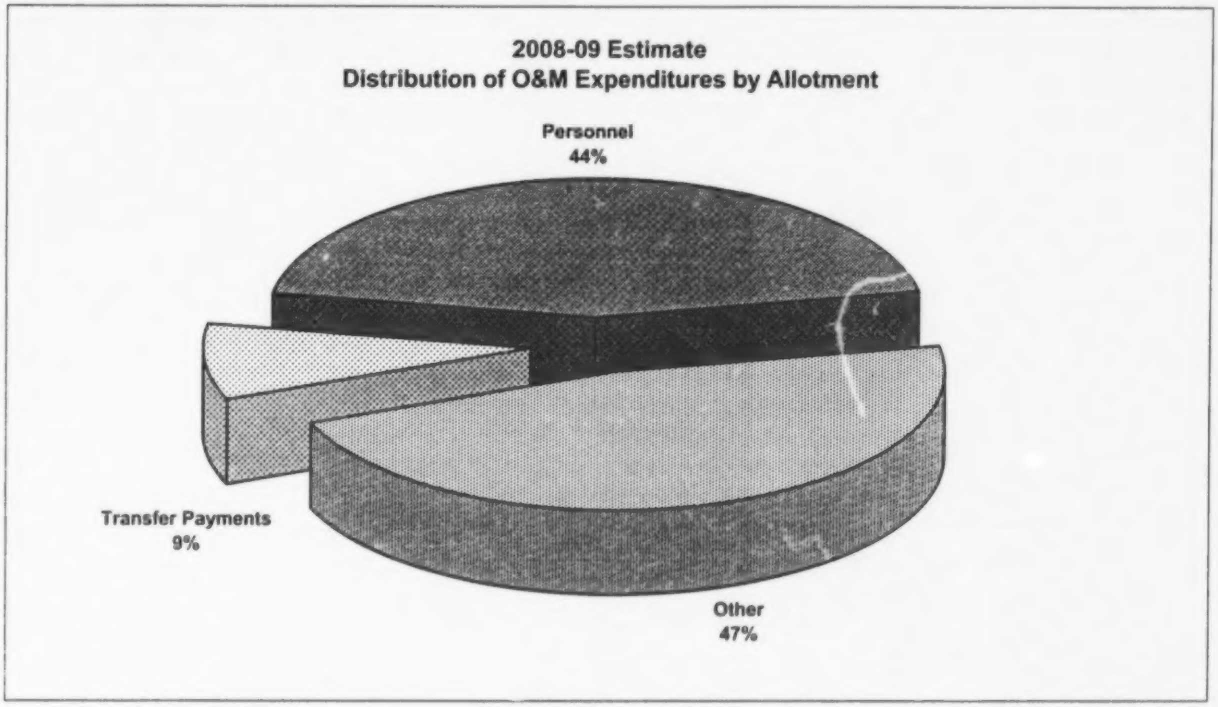
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,665**	2,899	-8%	2,405
Court Services	**5,441**	5,091	7%	5,151
Legal Services	**5,095**	5,041	1%	4,525
Regulatory Services	**1,383**	1,370	1%	1,278
Community and Correctional Services	**10,936**	11,535	-5%	10,268
Crime Prevention and Policing	**18,410**	17,996	2%	15,689
Human Rights	**516**	663	-22%	491
Total Operation and Maintenance Vote 08	**44,446**	44,595	0%	39,807
Amortization Expense	**1,008**	728	38%	737
Revenues				
Taxes and General Revenues	**660**	660	0%	777
Third-Party Recoveries	**526**	565	-7%	542
Recoveries from Canada	**1,707**	1,999	-15%	1,710
Total Revenues	**2,893**	3,224	-10%	3,029
Allotments				
Personnel	**19,576**	18,924	3%	17,507
Other	**20,881**	21,576	-3%	18,568
Transfer Payments	**3,989**	4,095	-3%	3,732
Total Allotments	**44,446**	44,595	0%	39,807

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.


2008-09 Estimate
Distribution of O&M Expenditures by Program
Crime Prevention and Policing 42%
Human Rights 1%
Community and Correctional Services 25%
Management Services 6%
Regulatory Services 3%
Legal Services 11%
Court Services 12%


2008-09 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 44%
Transfer Payments 9%
Other 47%

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Management Services	**2,665**	2,899	-8%	2,405
Total Management Services	**2,665**	2,899	-8%	2,405
Allotments				
Personnel	**2,261**	2,305	-2%	2,057
Other	**404**	594	-32%	348
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,665**	2,899	-8%	2,405

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COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Court Administration	**795**	791	1%	837
Court Operations	**3,650**	3,393	8%	3,515
Sheriff	**322**	278	16%	319
Maintenance Enforcement	**496**	454	9%	348
Witness Administration	**137**	136	1%	94
Yukon Review Board	**41**	39	5%	38
Total Court Services	**5,441**	5,091	7%	5,151
Allotments				
Personnel	**4,163**	3,644	14%	3,635
Other	**1,278**	1,447	-12%	1,516
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,441**	5,091	7%	5,151

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Supreme Court				
Civil Files Opened (#)	500	500	0%	460
Civil Documents Filed (#)	7,000	7,000	0%	6,889
Summary Conviction Appeals (#)*	5	10	-50%	1
Court of Appeal				
Files Opened (#)	25	25	0%	17
Appeal Documents Filed (#)	350	350	0%	263
Federal Court of Canada Files				
Files Opened (#)	5	10	-50%	4
Federal Documents Filed (#)	50	60	-17%	22
Territorial Court				
Civil Files Opened (#)	130	125	4%	132
Civil Documents Filed (#)	1,250	1,250	0%	1,217
Adult Charges Laid (#)	3,500	3,000	17%	2,409
Young Offender Charges Laid (#)	300	400	-25%	238
S.C.O.T.** Tickets (Adult and Youth)	4,000	3,000	33%	2,808
Territorial Applications	100	100	0%	80
Small Claims Court				
Files Opened (#)	250	250	0%	216
Documents Filed (#)	2,000	3,000	-33%	1,635
Witness Administration				
Witnesses (#)	625	600	4%	466
Maintenance Enforcement Program				
Files Opened (#)	100	90	11%	83
Files Active (#)	600	580	3%	557
Sheriff				
Documents Served (#)	400	400	0%	349
Seizures of Goods and Chattels (#)	85	80	6%	83
Judge and Jury Trials (#)	5	7	-29%	2
Jurors Served (#)	1,500	3,500	-57%	700

* Included in Total Civil Files opened.

** Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Director	**359**	320	12%	291
Solicitors Branch	**1,528**	1,432	7%	1,212
Natural Resources and Environmental Law	**441**	357	24%	400
Legislative Counsel	**689**	528	30%	536
Litigation Costs/Judgements	**6**	6	0%	4
Outside Counsel	**74**	400	-82%	81
Community Legal Support	**1,998**	1,998	0%	2,001
Total Legal Services	**5,095**	5,041	1%	4,525
Allotments				
Personnel	**2,778**	2,448	13%	2,288
Other	**319**	595	-46%	241
Transfer Payments	**1,998**	1,998	0%	1,996
Total Allotments	**5,095**	5,041	1%	4,525

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To serve as the court-appointed guardian for incapable adults, where there is no-one else able to do so, and investigate allegations of financial abuse of vulnerable adults.
- To administer a land titles system within Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Occupational Health and Safety	**330**	330	0%	330
Public Guardian and Trustee	**437**	433	1%	322
Land Titles	**436**	427	2%	423
Yukon Utilities Board	**180**	180	0%	203
Total Regulatory Services	**1,383**	1,370	1%	1,278
Allotments				
Personnel	**763**	750	2%	664
Other	**290**	290	0%	284
Transfer Payments	**330**	330	0%	330
Total Allotments	**1,383**	1,370	1%	1,278

STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Missing Persons (#)	0	0	0%	0
Minor Children (#)	30	30	0%	25
Deceased Assists (#)	2	2	0%	16
Estate Files Opened in Period (#)	5	1	400%	3
Total Estate Files Open (#)**	20	40	-50%	78
Official Guardian Files (#)	30	40	-25%	122
Private Guardianship Applications (#)*	5	5	0%	3
Guardianship and Pending Applications (#)*	10	10	0%	3
Financial Abuse (#)*	5	2	150%	1
Temporary Guardianship Applications (#)*	5	5	0%	1
Litigation Guardianship (#)	1	1	0%	0
Statutory Guardianship (#)	5	2	150%	0
Public Guardian and Trustee Fees ($)	40,000	40,000	0%	101,061

Funds in Trust at March 31, 2007	
Savings ($)	465,921
Guaranteed Investment Certificates ($)	86,611

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* Some files include more than one type of application.

** Total Minor Children included in Total Estate Files Open.

STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Land Titles Registered (#)	1,450	1,430	1%	1,428
Condominium Titles Registered (#)	275	250	10%	175
Road Titles Registered (#)	10	12	-17%	7
Survey Plans Registered - Land (#)	115	110	5%	168
Survey Plans Registered - Condominium (#)	10	10	0%	13
Transfers Registered (#) *	1,650	1,600	3%	1,510
Mortgages Registered (#)	1,750	1,700	3%	1,537
Caveats Registered (#)	140	135	4%	130
Miscellaneous Documents Registered (#) **	2,300	2,250	2%	2,453
Total Documents Registered (#)	7,700	7,497	3%	7,421
Parcel Files Created (#)	330	325	2%	323
Condominium Files Created (#)	60	55	9%	52
Certificates of Search (#) ***	7,800	7,700	1%	7,647
General Registry Certificates (#)	2,400	2,400	0%	2,323
Documents Photocopied (#) ****	57,000	56,000	2%	55,767
Documents Printed (#) ****	33,000	32,000	3%	30,234

* # of Transfers registered also consist of Notifications, Consolidations, Enlargements, Surviving Joint Tenants, etc.

** # of Miscellaneous documents registered consist of Discharges, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

*** Certified True Copies of Certificates of Title.

**** Original and Duplicate Titles, Notices, Certificates, Reports, etc.

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to community safety by offering opportunities for healing and hope for change through working collaboratively with First Nations, other government departments and non-government organizations to:
  - offer support to victims and families; and
  - hold offenders accountable while encouraging healing and successful reintegration into their community; and
  - deliver services that address the strengths and needs of victims, offenders, families and communities using a client-focused and integrated approach.
- To fundamentally change the operation of the correctional system - including the correctional centre-so that the Department of Justice, First Nations and other service providers are better able to deliver high-quality correctional programs.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Director	**554**	1,095	-49%	749
Community Corrections	**1,464**	1,474	-1%	1,307
Institutional Facilities	**6,675**	6,616	1%	6,267
Community Residential Centre	**400**	450	-11%	404
Victim Services and Family Violence Prevention Unit	**1,843**	1,900	-3%	1,541
Total Community and Correctional Services	**10,936**	11,535	-5%	10,268
Allotments				
Personnel	**8,387**	8,664	-3%	8,042
Other	**2,049**	2,300	-11%	1,822
Transfer Payments	**500**	571	-12%	404
Total Allotments	**10,936**	11,535	-5%	10,268

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Probation				
Average Offender Count (#) *	623	542	15%	463
New Admissions (#)	975	895	9%	813
Pre-Sentence Reports (#) **	1,000	706	42%	492
Fine Option Program (#)	20	16	25%	28
Conditional Sentences (#)	80	75	7%	87

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports (court driven).

COMMUNITY AND CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($)	320	298	7%	338
Total Days Stay (#)	21,000	22,500	-7%	19,070
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	58	62	-6%	52
Sentenced (#)	20	22	-9%	22
Remand (#)	38	40	-5%	30
Total Admissions				
Sentenced Admissions (#)	175	196	-11%	183
Remand Admissions (#)	390	410	-5%	377

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
New male clients	115	112	3%	105
Male client carry over	60	116	-48%	44
Total	**175**	**228**	**-23%**	**149**
New Female clients	30	31	-3%	27
Female client carry over	15	32	-53%	34
Total	**45**	**63**	**-29%**	**61**
Community Assessments (#)	120	120	0%	104
Number of men's group sessions	150	150	0%	155
Number of women's group sessions	88	63	40%	57
Court or Parole Referrals (#)	80	80	0%	77
Partners assessed (#)	0	0	0%	1
Training to Other Service Providers - in hours (#)	72	0	100%	72

2006-07 Assessments by Community

Atlin, B. C.	1	Mayo	1
Beaver Creek	0	Old Crow	7
Burwash	0	Pelly/Stewart	0
Carcross	8	Ross River	2
Carmacks	3	Teslin	1
Dawson City	12	Lower Post	1
Haines Junction	0	Whitehorse	54
Faro	0	Watson Lake	14
		Total	104

Victim Services has taken on the service of assessing partners.

Number of Women's Group sessions has increased and is estimated to increase due to an additional group component being held in an outside community.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victim Services

STATISTICS

- In cooperation with the RCMP, the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
File Profile (#)				
Case Files Opened	320	320	0%	246
Files Carried Over	75	75	0%	123
Active Parole Files	10	10	0%	12
Short Service Contracts	150	150	0%	118
Total Number of File Contacts	555	555	0%	499
Client Profile (#)				
Total Number of Clients Served	833	833	0%	749
Female	85%	85%	n/a	85%
Male	15%	15%	n/a	15%
First Nations	65%	65%	n/a	63%
Non-First Nations	35%	35%	n/a	37%
Case Profile (#)				
Family Violence Prevention Act	6%	6%	n/a	8%
Spousal Assaults (All levels)	75%	75%	n/a	73%
Sexual Assaults	14%	14%	n/a	14%
Other (Homicide, Kidnapping)	3%	3%	n/a	3%
Information	2%	2%	n/a	2%
Community Outreach (#)				
Whitehorse Files	345	345	0%	338
Watson Lake (Sub Office)	90	90	0%	54
Dawson City	55	55	0%	33
Other Yukon Community Files	50	50	0%	54
Outside Yukon Files	15	15	0%	20

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating and monitoring sexual offenders in the Yukon Territory. It combines cognitive behavioural treatment with a monitoring and supervision component in order to minimize the risk of re-offence. Group treatment is the preferred treatment modality as it shows the best promise for reducing recidivism. Individual counseling is available in some circumstances and in accordance with a psychological and risk assessment and an overall case plan.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
New clients (#)	15	12	25%	5
Carry Forward Male clients (#)	20	17	18%	23
Total	35	29	21%	28
Community Assessments (#) *	5	5	0%	3
Community Visits (#)	5	5	0%	3
Number of Group Sessions (#)	30	20	50%	41
Number of Psychological Assessments	25	25	0%	29

2006-07 Assessments by Community

Atlin, B. C.	0
Burwash	0
Carcross/Tagish	0
Carmacks	0
Dawson City	2
Haines Junction	0
Mayo	0
Old Crow	0
Pelly/Stewart	0
Ross River	0
Teslin	0
Watson Lake	1
Total	3

* All assessments are court driven.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Women's Program

STATISTICS

- Programs provided for women include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services and case management with the Spousal Abuse Program.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Client Contact:				
New files opened	78	78	0%	58
Files carried over **	92	92	0%	72
Total Client Contact	170	170	0%	130
File Profile:				
Spousal Assault	135	135	0%	84
Trauma	20	20	0%	20
Other (sexual assault, family crisis)	15	15	0%	26
Service Provided				
Individual Counselling (#)	170	170	0%	130
Court Support (#) *	15	15	0%	15
Specialized Group (#) *	15	15	0%	30
Support Group (#)	20	20	0%	23
Community Files				
Whitehorse (#)	125	125	0%	109
Other Communities (#)	45	45	0%	21
Workshops/Presentations (Teen Parent Centre, College, Communities)	12	12	0%	9

* Co-facilitating groups with other agencies, e.g., Alcohol and Drug Services, Child Abuse Treatment Centre and the RCMP.

** The files carried over numbers are high because the Women's Program offers long term support and counselling and clients are connected for several years at times.

CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVES

- To contribute to community safety by offering opportunities for healing and hope for change through working collaboratively with First Nations, other government departments and non-government organizations to:
  - promote public awareness, safety and respect for the law through effective policing and community justice initiatives; and
  - build capacity in communities to prevent crime and foster healthy and safe communities.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Director	**1,863**	1,920	-3%	1,364
Safer Communities and Neighbourhoods (SCAN)	**324**	311	4%	142
Police Services	**15,971**	15,510	3%	13,970
Chief Coroner	**252**	255	-1%	213
Total Crime Prevention and Policing	**18,410**	17,996	2%	15,689
Allotments				
Personnel	**1,224**	1,113	10%	821
Other	**16,503**	16,262	1%	14,317
Transfer Payments	**683**	621	10%	551
Total Allotments	**18,410**	17,996	2%	15,689

STATISTICS

- The Royal Canadian Mounted Police (RCMP) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and people of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.

	2007 FORECAST	2006 ACTUAL	2005 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,191	1,170	1,192
Crimes Against Property	3,276	3,464	3,823
Other Criminal Code Offences	2,532	2,270	2,473
	6,999	6,904	7,488
Impaired Driving - Incidents (#) *			

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mg of alcohol in 100 ml of blood, impaired driving causing bodily harm, and impaired driving causing death.

	2007 FORECAST	2006 ACTUAL	2005 ACTUAL
Impaired Driving	356	324	392

* These are the total number of incidents reported by the RCMP.

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Case Work (#)				
Coroner's Cases	52	50	4%	53
Autopsies	28	27	4%	29
Inquests	1	0	100%	0
Judgements of Inquiry	6	5	20%	8
Manner of Death (#)				
Natural	27	25	8%	26
Suicide	4	4	0%	4
Homicide	1	1	0%	0
Accident	19	18	6%	19
Undetermined	1	2	-50%	4
Total Coroner's Cases	52	50	4%	53

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Human Rights Commission	**478**	575	-17%	451
Human Rights Adjudication Board	**38**	88	-57%	40
Total Human Rights	**516**	663	-22%	491
Allotments				
Personnel	**0**	0	0%	0
Other	**38**	88	-57%	40
Transfer Payments	**478**	575	-17%	451
Total Allotments	**516**	663	-22%	491

JUSTICE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	**400**	400	0%	397
Sheriff's Office	**20**	20	0%	32
Regulatory Services				
Public Guardian and Trustee Fees	**40**	40	0%	101
Land Titles Fees	**200**	200	0%	247
Total Taxes and General Revenues	**660**	660	0%	777
THIRD-PARTY RECOVERIES				
Management Services				
Worker Advocate	**412**	451	-9%	387
Court Services				
Witness Program - Videoconferencing	**4**	4	0%	3
Regulatory Services				
Public Utilities Board Hearings	**100**	100	0%	141
Community and Correctional Services				
Outreach Worker - Province of British Columbia	**10**	10	0%	11
Total Third-Party Recoveries	**526**	565	-7%	542
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	**0**	47	-100%	0
Court Services				
Child Support Guidelines	**207**	207	0%	189
Prior Years' Recoveries	**0**	18	-100%	52

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Legal Services				
Legal Aid	**864**	990	-13%	864
Aboriginal Courtworker Program	**158**	158	0%	158
Yukon Public Legal Education Association	**70**	70	0%	70
Prior Years' Recoveries	**0**	50	-100%	10
Community and Correctional Services				
Exchange of Service Agreement	**30**	30	0%	46
Parole Supervision	**70**	70	0%	70
Outreach Worker	**50**	50	0%	50
Counselling for Kids	**50**	50	0%	50
Victim Services for Communities	**8**	8	0%	8
Community Court - National Crime Prevention Centre	**200**	200	0%	115
Prior Years' Recoveries	**0**	3	-100%	5
Crime Prevention and Policing				
Prior Years' Recoveries	**0**	48	-100%	23
Total Recoveries from Canada	**1,707**	1,999	-15%	1,710
TOTAL REVENUES	**2,893**	3,224	-10%	3,029

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,560**	1,592	-2%	1,510
Aboriginal Courtworker Program	**348**	321	8%	375
Yukon Public Legal Education Association	**90**	85	6%	111
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	**330**	330	0%	330
Community and Correctional Services				
Therapeutic Community Resource Feasibility Study - Northern Stategy	**100**	50	100%	0
Community Residential Centre (Salvation Army)	**400**	400	0%	399
Prior Years' Other Transfer Payments	**0**	121	-100%	5
Crime Prevention and Policing				
Youth Leadership Program	**168**	168	0%	174
Community Justice Projects	**307**	307	0%	308
RCMP Summer Student Program	**52**	69	-25%	42
Police Board Funding	**5**	5	0%	0
Southern Lakes Justice Development Program - Northern Strategy	**151**	72	110%	0
Prior Years' Other Transfer Payments	**0**	0	0%	27
Human Rights				
Human Rights Commission	**478**	575	-17%	451
TOTAL TRANSFER PAYMENTS	**3,989**	4,095	-3%	3,732

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

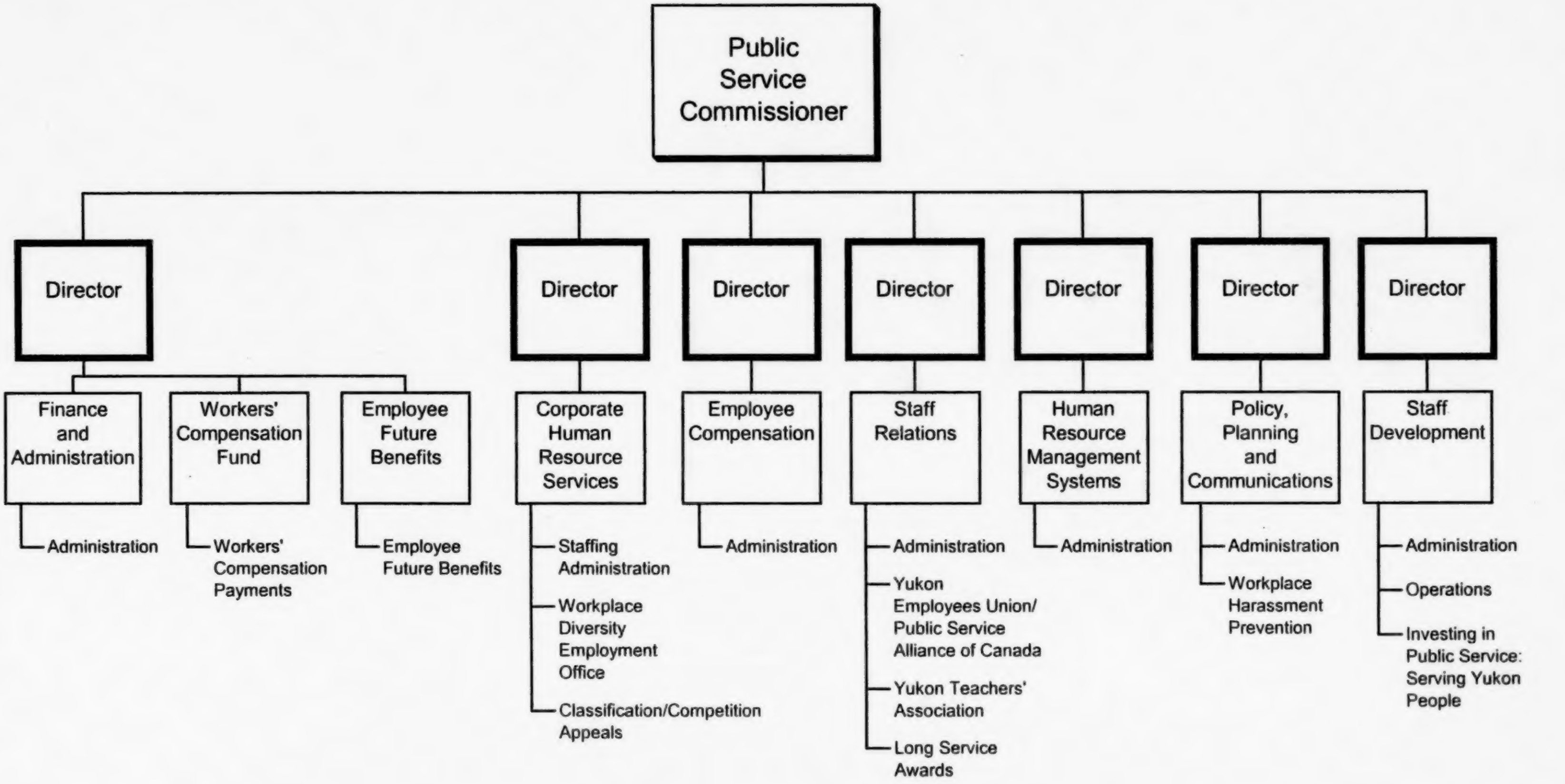
P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

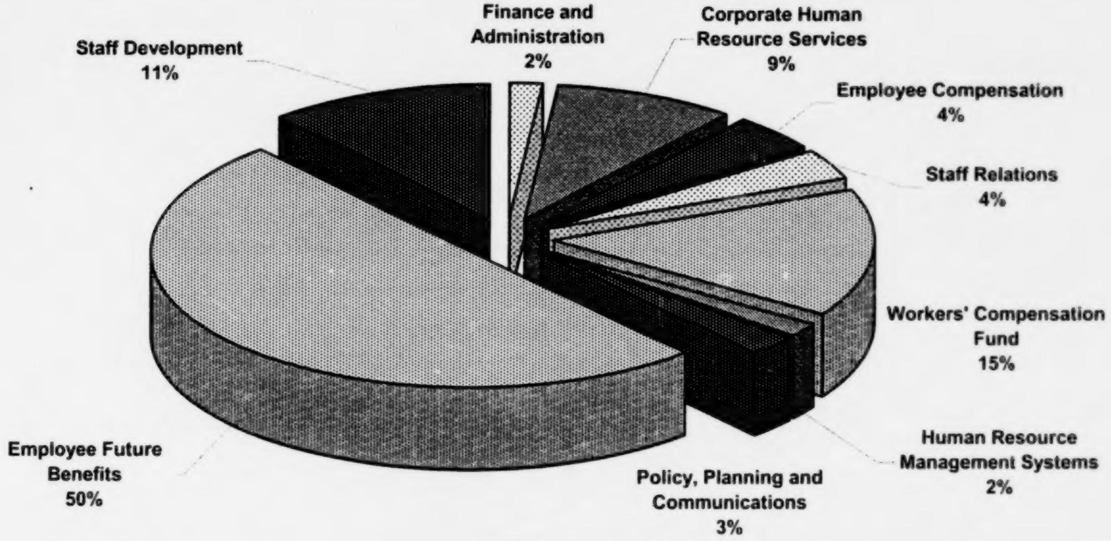

Public Service Commissioner
Director
Finance and Administration
Administration
Workers' Compensation Fund
Workers' Compensation Payments
Employee Future Benefits
Employee Future Benefits
Director
Corporate Human Resource Services
Staffing Administration
Workplace Diversity Employment Office
Classification/Competition Appeals
Director
Employee Compensation
Administration
Director
Staff Relations
Administration
Yukon Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Director
Human Resource Management Systems
Administration
Director
Policy, Planning and Communications
Administration
Workplace Harassment Prevention
Director
Staff Development
Administration
Operations
Investing in Public Service: Serving Yukon People

VOTE 10
PUBLIC SERVICE COMMISSION

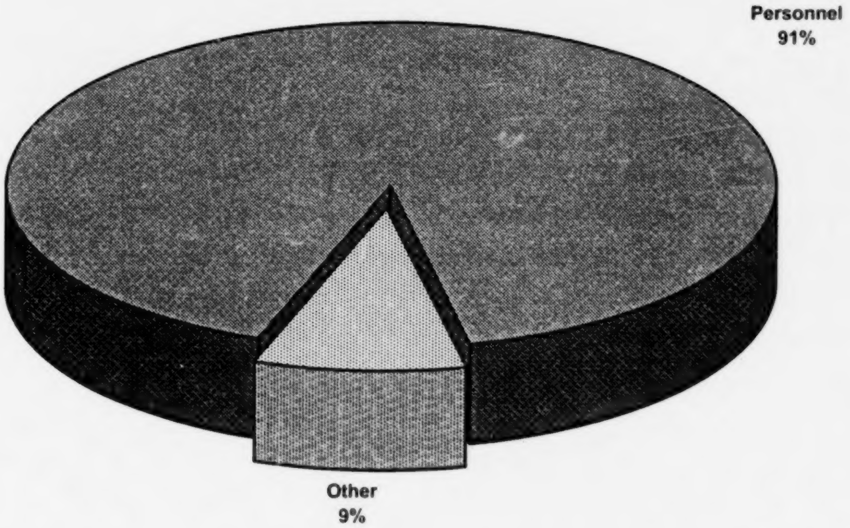
FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**614**	629	-2%	679
Corporate Human Resource Services	**3,184**	3,165	1%	2,182
Employee Compensation	**1,509**	1,491	1%	1,412
Staff Relations	**1,227**	1,196	3%	1,149
Workers' Compensation Fund	**5,330**	5,197	3%	5,882
Human Resource Management Systems	**577**	588	-2%	526
Policy, Planning and Communications	**934**	870	7%	764
Employee Future Benefits	**17,465**	16,795	4%	14,343
Staff Development	**3,932**	3,925	0%	2,948
Total Operation and Maintenance Vote 10	**34,772**	33,856	3%	29,885
Amortization Expense	**7**	10	-30%	10
Revenues				
Third-Party Recoveries	**15**	15	0%	0
Recoveries from Canada	**30**	30	0%	13
Total Revenues	**45**	45	0%	13
Allotments				
Personnel	**31,666**	30,771	3%	27,299
Other	**3,106**	3,085	1%	2,536
Transfer Payments	**0**	0	0%	50
Total Allotments	**34,772**	33,856	3%	29,885

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

2008-09 Estimate
Distribution of O&M Expenditures by Program



2008-09 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Administration	**614**	629	-2%	679
Total Finance and Administration	**614**	629	-2%	679
Allotments				
Personnel	**509**	534	-5%	477
Other	**105**	95	11%	152
Transfer Payments	**0**	0	0%	50
Total Allotments	**614**	629	-2%	679

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support pay and employment equity to sustain a public service that is representative of Yukon people.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Staffing Administration	**1,758**	1,725	2%	1,272
Workplace Diversity Employment Office	**1,373**	1,387	-1%	910
Classification/Competition Appeals	**53**	53	0%	0
Total Corporate Human Resource Services	**3,184**	3,165	1%	2,182
Allotments				
Personnel	**2,627**	2,690	-2%	1,979
Other	**557**	475	17%	203
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,184**	3,165	1%	2,182

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Staffing (#)				
Appointments under the Public Service Act (1)				
Within Yukon	2,500	2,000	25%	1,838
Outside Yukon	65	60	8%	59
Competition Appeals	20	20	0%	27
Classification (#)				
Requests for classification review (2)	950	1,000	-5%	952
Classification Appeals (3)	60	50	20%	47
Classification Appeal Board Hearings (4)	20	15	33%	0

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Administration	**1,509**	1,491	1%	1,412
Total Employee Compensation	**1,509**	1,491	1%	1,412
Allotments				
Personnel	**1,258**	1,243	1%	1,199
Other	**251**	248	1%	213
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,509**	1,491	1%	1,412

EMPLOYEE COMPENSATION

STATISTICS (#)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
New Employees Documented (1)	550	545	1%	421
Terminations Processed (1)	760	746	2%	613
Transfers Processed Between Departments (1)	250	223	12%	166
Promotions Processed (1)	205	204	0%	191
Temporary Assignments Processed (2)	500	502	0%	430
Acting Pay Transactions Processed	3,735	3,735	0%	3,212
Reciprocal Transfers	5	5	0%	5
Pension Elections	200	181	10%	193
Pension Estimates Provided	1,100	1,090	1%	1,152
Requests for Estimates of Cost to Buy Back Service	600	601	0%	1,061
Estimates of Transfer Value	160	157	2%	111

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

(2) Temporary Assignments not previously reported. In recent years there has been a significant use of Temporary Assignments and current levels are anticipated to remain.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**806**	772	4%	805
Yukon Employees' Union/ Public Service Alliance of Canada	**211**	209	1%	127
Yukon Teachers' Association	**59**	59	0%	25
Long Service Awards	**151**	156	-3%	192
Total Staff Relations	**1,227**	1,196	3%	1,149
Allotments				
Personnel	**932**	870	7%	849
Other	**295**	326	-10%	300
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,227**	1,196	3%	1,149

STATISTICS (#)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Employee Grievances	75	90	-17%	119
Adjudication and/or Court Actions *	8	4	100%	2
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Yukon Employees' Union	10	6	67%	6
Joint Consultations held with Yukon Teachers' Association	8	8	0%	2

* Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Workers' Compensation Payments	**5,330**	5,197	3%	5,882
Total Workers' Compensation Fund	**5,330**	5,197	3%	5,882
Allotments				
Personnel	**5,330**	5,197	3%	5,882
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,330**	5,197	3%	5,882

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Administration	**577**	588	-2%	526
Total Human Resource Management Systems	**577**	588	-2%	526
Allotments				
Personnel	**539**	519	4%	502
Other	**38**	69	-45%	24
Transfer Payments	**0**	0	0%	0
Total Allotments	**577**	588	-2%	526

POLICY, PLANNING AND COMMUNICATIONS

PROGRAM OBJECTIVES

- To provide policy and communications leadership to support corporate and departmental program delivery, the administration of the Workplace Harassment Policy and representative public service planning.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**547**	495	11%	443
Workplace Harassment Prevention	**387**	375	3%	321
Total Policy, Planning and Communications	**934**	870	7%	764
Allotments				
Personnel	**876**	809	8%	699
Other	**58**	61	-5%	65
Transfer Payments	**0**	0	0%	0
Total Allotments	**934**	870	7%	764

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activity				
Employee Future Benefits	**17,465**	16,795	4%	14,343
Total Employee Future Benefits	**17,465**	16,795	4%	14,343
Allotments				
Personnel	**17,465**	16,795	4%	14,343
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**17,465**	16,795	4%	14,343

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**1,285**	1,265	2%	1,265
Operations	**1,192**	1,192	0%	1,219
Investing in Public Service:				
Serving Yukon People	**1,455**	1,468	-1%	464
Total Staff Development	**3,932**	3,925	0%	2,948
Allotments				
Personnel	**2,130**	2,114	1%	1,369
Other	**1,802**	1,811	0%	1,579
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,932**	3,925	0%	2,948

STAFF DEVELOPMENT

STATISTICS (#)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Courses delivered by the Public Service Commission (PSC) (1)	400	419	-5%	351
Courses delivered in collaboration with other organizations (2)	50	49	2%	70
Total Courses Delivered	450	468	-4%	421
Yukon government participants	4,400	4,205	5%	4,419
Participants from other organizations (3)	100	72	39%	158
Total Participants	4,500	4,277	5%	4,577
Tuition Support Participants	700	600	17%	382
Tuition Request Approvals	850	750	13%	430
Career Counselling Participants	400	400	0%	275
Assessment Centre Participants	300	200	50%	n/a
Employee Assistance Participants	750	750	0%	744
Active Accommodation Participants	175	150	17%	131

(1) Includes all courses offered by or through the Public Service Commission to the general Yukon government population and to other organizations.

(2) Includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.

(3) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Staff Development				
Operations	15	15	0%	0
Total Third-Party Recoveries	15	15	0%	0
RECOVERIES FROM CANADA				
Staff Development				
Operations	30	30	0%	13
Total Recoveries from Canada	30	30	0%	13
TOTAL REVENUES	45	45	0%	13

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Finance and Administration				
Prior Years' Other Transfer Payments	0	0	0%	50
TOTAL TRANSFER PAYMENTS	0	0	0%	50

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

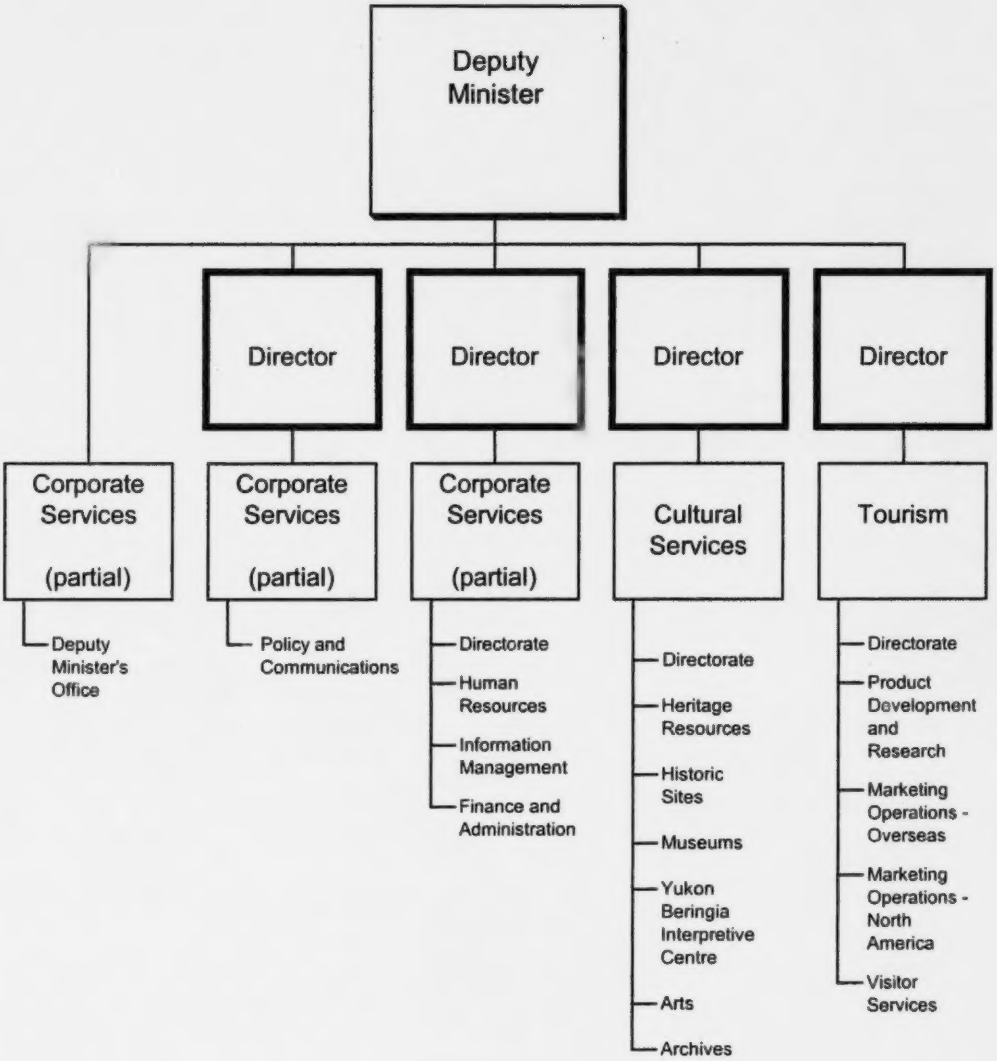
S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
    - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
    - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Corporate Services (partial)
Corporate Services (partial)
Corporate Services (partial)
Cultural Services
Tourism
Deputy Minister's Office
Policy and Communications
Directorate
Human Resources
Information Management
Finance and Administration
Directorate
Heritage Resources
Historic Sites
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Directorate
Product Development and Research
Marketing Operations - Overseas
Marketing Operations - North America
Visitor Services

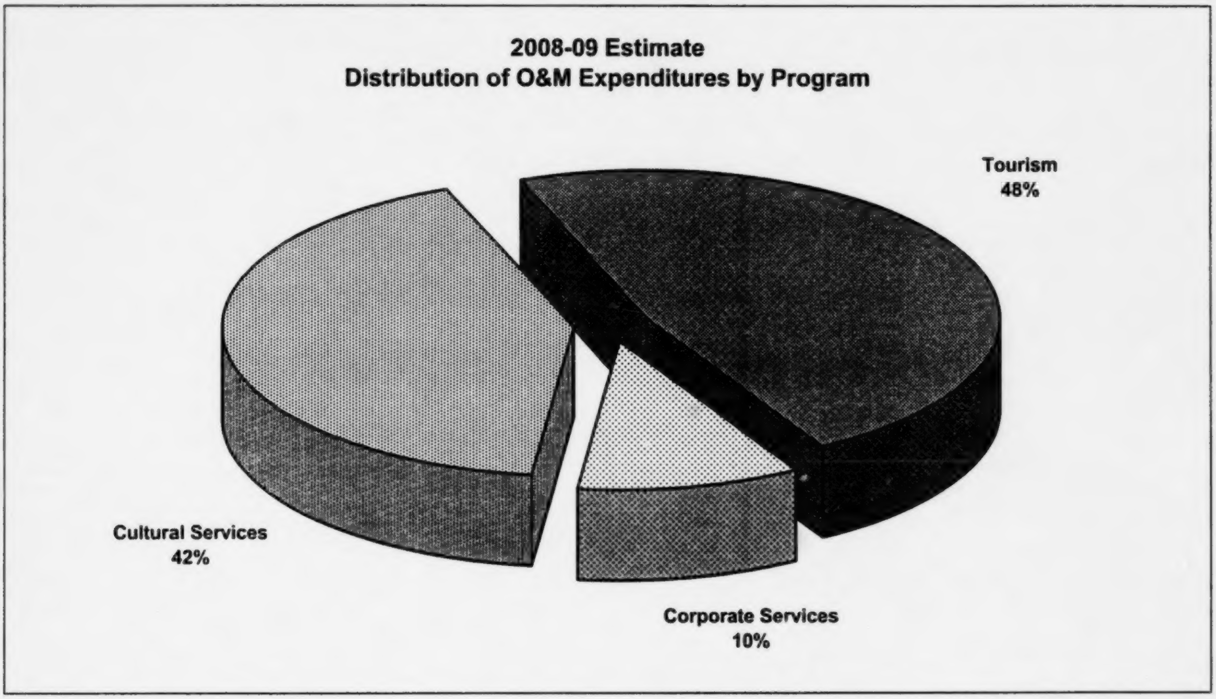
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

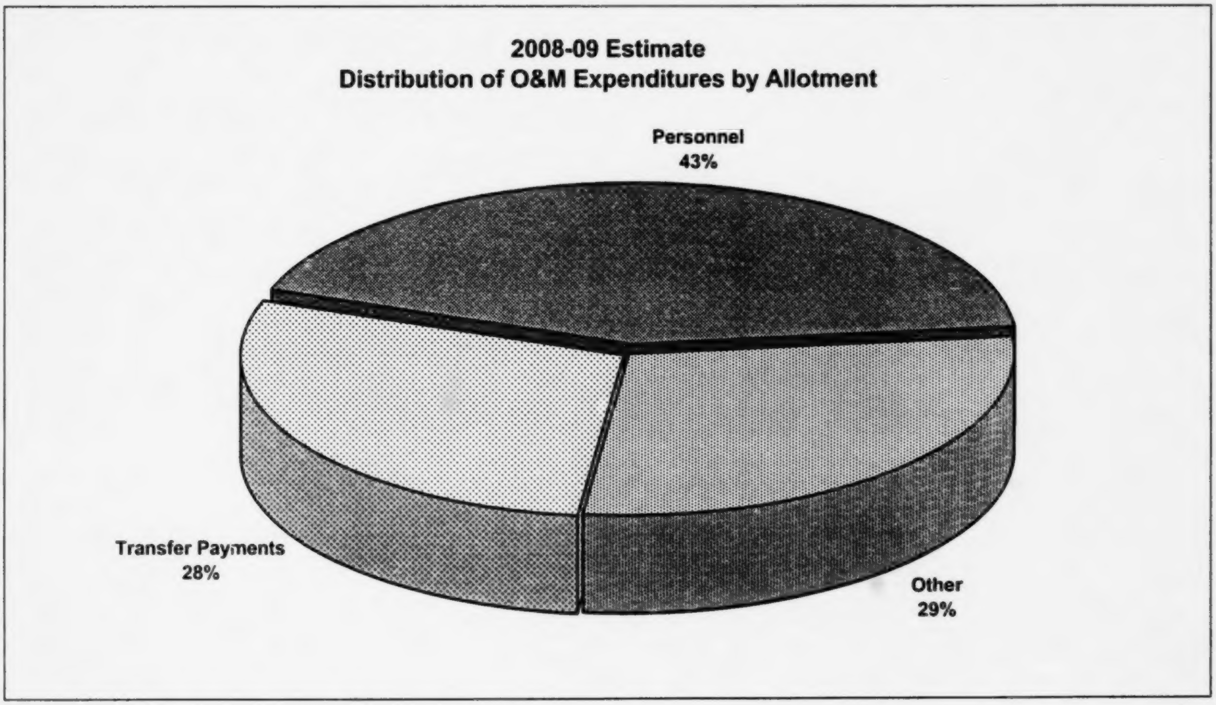
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,680**	1,596	5%	1,613
Cultural Services	**6,864**	6,749	2%	5,651
Tourism	**7,754**	8,922	-13%	8,460
Total Operation and Maintenance Vote 54	**16,298**	17,267	-6%	15,724
Amortization Expense	**610**	612	0%	612
Revenues				
Taxes and General Revenues	**197**	197	0%	185
Third-Party Recoveries	**363**	363	0%	373
Recoveries from Canada	**0**	8	-100%	10
Total Revenues	**560**	568	-1%	568
Allotments				
Personnel	**6,992**	6,801	3%	6,413
Other	**4,664**	5,046	-8%	4,295
Transfer Payments	**4,642**	5,420	-14%	5,016
Total Allotments	**16,298**	17,267	-6%	15,724

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Deputy Minister's Office	347	342	1%	358
Directorate	141	159	-11%	149
Human Resources	177	178	-1%	156
Information Management	179	176	2%	172
Finance and Administration	389	375	4%	360
Policy and Communications	447	366	22%	418
Total Corporate Services	1,680	1,596	5%	1,613
Allotments				
Personnel	1,551	1,447	7%	1,462
Other	129	149	-13%	151
Transfer Payments	0	0	0%	0
Total Allotments	1,680	1,596	5%	1,613

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	**460**	473	-3%	454
Heritage Resources	**618**	603	2%	560
Historic Sites	**188**	191	-2%	180
Museums	**1,104**	1,073	3%	901
Yukon Beringia Interpretive Centre	**299**	290	3%	283
Arts	**2,950**	3,045	-3%	2,264
Archives	**1,245**	1,074	16%	1,009
Total Cultural Services	**6,864**	6,749	2%	5,651
Allotments				
Personnel	**2,841**	2,728	4%	2,610
Other	**484**	472	3%	480
Transfer Payments	**3,539**	3,549	0%	2,561
Total Allotments	**6,864**	6,749	2%	5,651

CULTURAL SERVICES
Heritage Resources

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	100	100	0%	76
Archaeology				
Archaeological Permits Issued (a)	15	15	0%	18
Identified Yukon Archaeological Sites (b, f)	3,260	3,260	0%	3,221
Archaeological Specimens Curated (a)	475	475	0%	450
Heritage Impact Reviews (a)				
YESAA Reviews	250	246	2%	327
Pre-YESAA / Non-YESAA Heritage Impact reviews	110	108	2%	96
Palaeontology				
Palaeontological Specimens Catalogued (f)	12,500	10,500	19%	6,937
Federal Fossil Export Applications Reviewed (a)	15	15	0%	14
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,140	3,092	2%	3,032
Fort Selkirk Visitors (c)	1,000	839	19%	755
Herschel Island Visitors (c)	600	543	10%	580
Geographic Place Names (#)				
Applications Received (a, e)*	160	10	1500%	34
Applications Approved (e)*	100	50	100%	34

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Toponymist on staff and processing First Nations place name inventory backlog.
f) Total since the inception of the program.

*increase due to Vuntut Gwitchin increase in applications planned for 2008-09.

CULTURAL SERVICES
Museums

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	6	5	20%	4
Museums (a, d)	12	12	0%	12
Visitors to Museums (b, e)	107,000	105,000	2%	103,224
Visitors to Yukon Beringia Intepretive Centre (b)	22,000	22,000	0%	21,628
Registered Artifacts (c, f)	50,000	49,660	1%	49,360
Records with digital images (a, f)	41,000	40,500	1%	39,991
Searching for our Heritage (#)				
Institutions (a, f)	170	162	5%	154
Objects (a, f)	6,200	6,100	2%	6,010
Images (a, f)	4,200	4,100	2%	4,069

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network.

Footnotes:
d) Includes Yukon Historical and Museums Association.
e) Includes First Nations Cultural/Heritage Centres (starting 2006-07).
f) Total since the inception of the program.

CULTURAL SERVICES
Arts

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Arts Groups				
Groups Funded (a, c)	89	22	305%	23
Dollars Approved ($000s) (a, c)	2,417	1,917	26%	1,379
Advanced Artists				
Applications Received (a)	55	53	4%	57
Applications Approved	25	25	0%	26
Dollars Requested ($000s)	200	251	-20%	195
Dollars Approved ($000s)	80	80	0%	80
Collections				
Permanent Collection	305	293	4%	290
Student Permanent Art Collection (a)	174	164	6%	154
Arts Development				
Workshops (b)	2	2	0%	1
Exhibitions (b)	1	2	-50%	2
Special Events (b)	3	6	-50%	5

Footnotes:

a) Includes Dawson City Arts Society, Yukon Arts Centre, Artist in the School.

b) Includes Yukon Buyers Show, Craft Strategy.

c) Reflects Arts Fund budget moved from Capital to Operation and Maintenance budget and budget increase in 2007-08.

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Researchers (a, b)	1,800	1,718	5%	2,121
Average Use per Day (a, b)	7	7	0%	8
Items Retrieved (a, b)	6,400	6,398	0%	6,646
Accessions (a, b)	167	165	1%	135
Photograph Prints and Negatives produced for researchers (a, b)	5,080	4,551	12%	2,722
Photocopies for Members of Public (a)	18,000	20,099	-10%	15,946
Access to Information and Protection of Privacy Act Requests (a)	30	46	-35%	33

Sources:
a) Departmental Records.
b) On-site visitor counts.

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Directorate	**278**	307	-9%	282
Product Development and Research	**857**	666	29%	470
Marketing Operations - Overseas	**1,368**	1,352	1%	1,190
Marketing Operations - North America	**3,644**	4,934	-26%	5,035
Visitor Services	**1,607**	1,663	-3%	1,483
Total Tourism	**7,754**	8,922	-13%	8,460
Allotments				
Personnel	**2,600**	2,626	-1%	2,341
Other	**4,051**	4,425	-8%	3,664
Transfer Payments	**1,103**	1,871	-41%	2,455
Total Allotments	**7,754**	8,922	-13%	8,460

STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operational Indicators (May - September) (d)				
Visitors (000s) (a)				
Private Auto/RV	164	168	-2%	169
Bus	132	125	6%	109
Total	296	293	1%	278
Visitor Origins (a)				
United States	74%	73%	n/a	72%
Canada	17%	17%	n/a	18%
Overseas	9%	10%	n/a	10%
Visitor Information Centre Statistics (000s) (b) (May 1 - September 30)				
Beaver Creek	13	12	8%	13
Carcross	92	89	3%	79
Dawson City	30	29	3%	30
Haines Junction	20	20	0%	19
Watson Lake	31	30	3%	26
Whitehorse	54	57	-5%	61
European Air Charter Statistics (c)				
Passengers (#)	4,725	4,500	5%	4,300

Sources:

a) Canadian Customs Border Crossing Statistics
b) Visitor Information Centres
c) Canada Customs

Footnote:

d) May - September figures represent approximately 89% of total visitors in 2007.

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	**70**	70	0%	69
Archives - Photocopier Fees	**6**	6	0%	5
Archives - Sale of Photographs	**6**	6	0%	2
Tourism				
Vacation Guide Advertising Revenue	**115**	115	0%	109
Total Taxes and General Revenues	**197**	197	0%	185
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	240	0%	245
Tourism				
Joint Yukon/Alaska Marketing Program	**123**	123	0%	128
Total Third-Party Recoveries	**363**	363	0%	373
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	**0**	8	-100%	10
Total Recoveries from Canada	**0**	8	-100%	10
TOTAL REVENUES	**560**	568	-1%	568

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Stay Another Day - Arts Themed Events	**140**	140	0%	149
Yukon Science Institute	**17**	17	0%	17
Arts Centre Corporation	**724**	649	12%	649
Yukon Arts Funding Program	**668**	668	0%	445
Arts Fund	**500**	693	-28%	476
Artist in the School	**100**	100	0%	25
Touring Artist Fund	**100**	100	0%	0
Advanced Artist Award	**80**	80	0%	68
Dawson City Arts Society	**400**	400	0%	250
Friends of Yukon Archives Society	**9**	9	0%	9
Museums - General Operation, Maintenance and Training Support	**657**	657	0%	473
First Nations Records Diffusion Project - Northern Strategy	**144**	36	300%	0
Tourism				
Yukon Convention Bureau Society	**200**	200	0%	200
Wilderness Tourism Association of the Yukon	**264**	264	0%	264
Tourism North	**110**	118	-7%	118
Yukon Quest	**150**	210	-29%	209
Sourdough Rendezvous	**50**	50	0%	50
Tourism Industry Association of Yukon	**144**	144	0%	144
Yukon Tourism Marketing Partnership	**100**	100	0%	100
Yukon First Nations Tourism Association	**60**	60	0%	60
Stay Another Day - Tourism	**25**	25	0%	7
Prior Years' Other Transfer Payments	**0**	700	-100%	1,303
TOTAL TRANSFER PAYMENTS	**4,642**	5,420	-14%	5,016

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WOMEN'S DIRECTORATE

Yukon
Government

MINISTER

Hon. E. Taylor

DIRECTOR

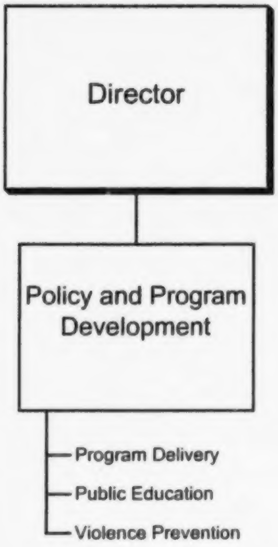
J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

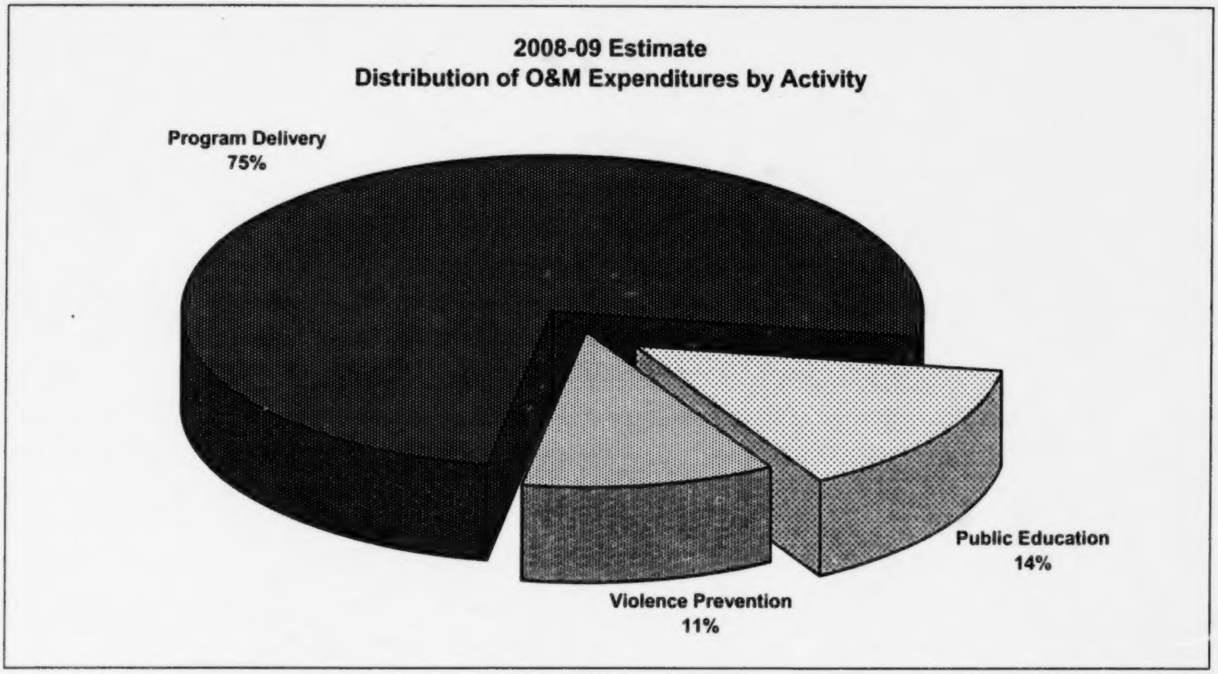

Director
Policy and Program Development
Program Delivery
Public Education
Violence Prevention

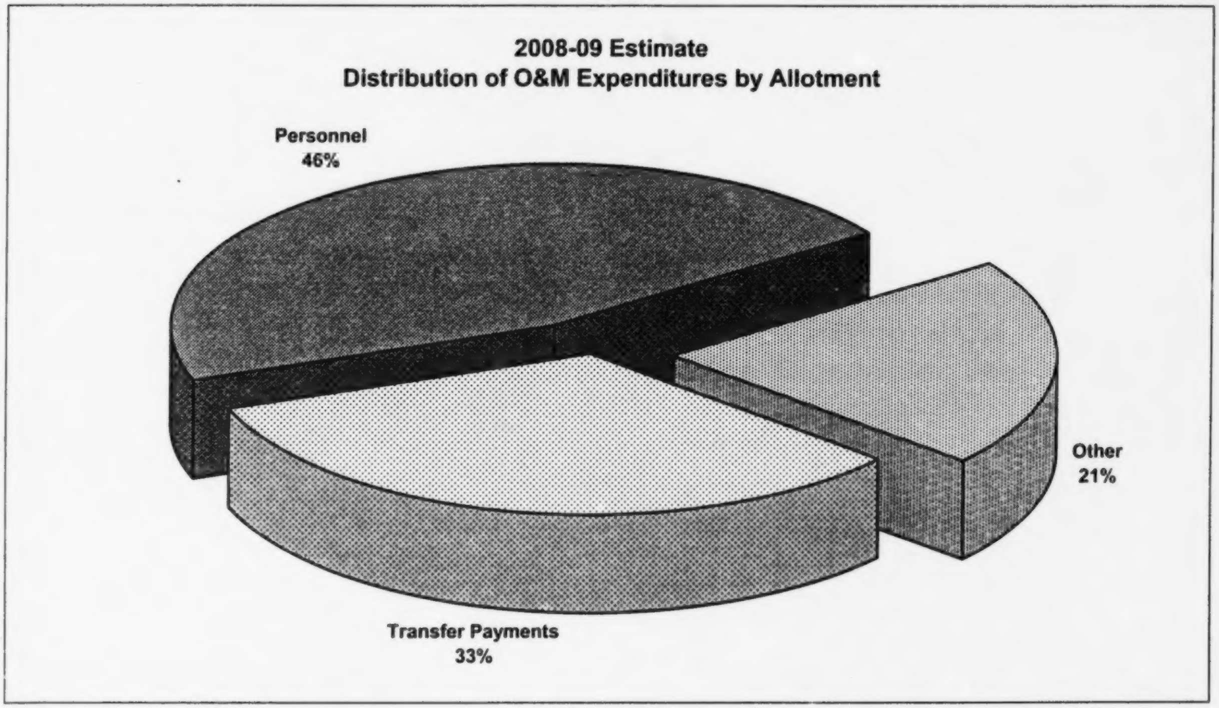
VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**1,125**	1,232	-9%	1,015
Total Operation and Maintenance Vote 11	**1,125**	1,232	-9%	1,015
Amortization Expense	**2**	2	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**517**	495	4%	511
Other	**236**	365	-35%	172
Transfer Payments	**372**	372	0%	332
Total Allotments	**1,125**	1,232	-9%	1,015

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE





POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Program Delivery	**842**	833	1%	778
Public Education	**157**	124	27%	59
Violence Prevention	**126**	275	-54%	178
Total Policy and Program Development	**1,125**	1,232	-9%	1,015
Allotments				
Personnel	**517**	495	4%	511
Other	**236**	365	-35%	172
Transfer Payments	**372**	372	0%	332
Total Allotments	**1,125**	1,232	-9%	1,015

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Operations	**20**	20	0%	20
- Women's Advocate	**60**	60	0%	60
Yukon Status of Women Council	**12**	12	0%	12
Various Women's Groups	**175**	175	0%	132
Family Violence and Violence Against Women Prevention Initiatives	**100**	100	0%	94
Women's Community Projects	**5**	0	100%	0
Prior Years' Other Transfer Payments	**0**	5	-100%	14
TOTAL TRANSFER PAYMENTS	**372**	372	0%	332

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON

W. Phelps

PRESIDENT

A. Robertson

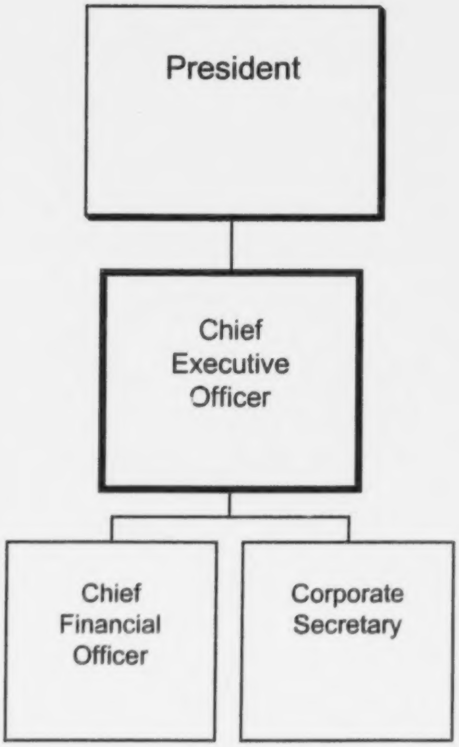
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Revenues	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON


President
Chief Executive Officer
Chief Financial Officer
Corporate Secretary

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

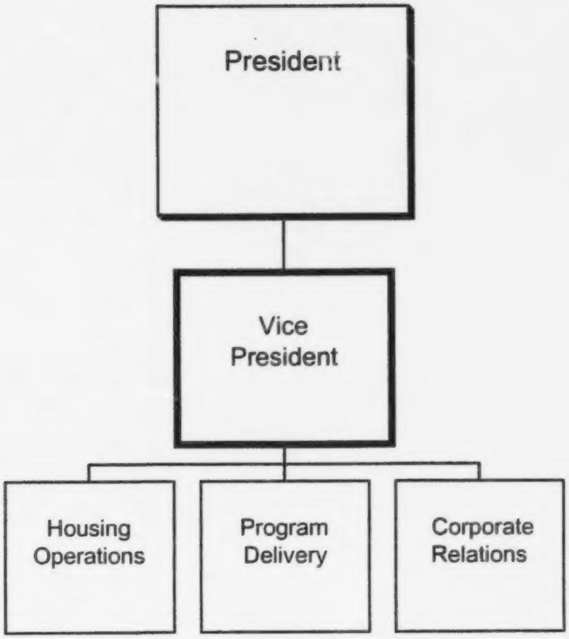
CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Vice President
Housing Operations
Program Delivery
Corporate Relations

Note: Yukon Housing Corporation, Yukon Liquor Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**13,928**	13,582	3%	11,885
Total Operation and Maintenance Vote 18*	**13,928**	13,582	3%	11,885
Amortization Expense	**2,015**	2,874	-30%	1,910
Revenues				
Third-Party Recoveries	**5,908**	5,870	1%	5,604
Recoveries from Canada	**4,206**	4,218	0%	4,364
Total Revenues	**10,114**	10,088	0%	9,968
Allotments				
Personnel	**3,491**	3,258	7%	2,689
Other	**9,361**	9,238	1%	8,369
Transfer Payments	**1,076**	1,086	-1%	827
Total Allotments	**13,928**	13,582	3%	11,885

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Activities				
Administration	**7,036**	6,563	7%	5,325
Program Costs	**6,892**	7,019	-2%	6,560
Total Operation and Maintenance	**13,928**	13,582	3%	11,885
Allotments				
Personnel	**3,491**	3,258	7%	2,689
Other	**9,361**	9,238	1%	8,369
Transfer Payments	**1,076**	1,086	-1%	827
Total Allotments	**13,928**	13,582	3%	11,885
Less: Revenues				
Third-Party Recoveries				
Rent	**3,577**	3,577	0%	3,536
Cost Shared Recoveries	**20**	20	0%	23
Interest	**2,311**	2,273	2%	1,956
Prior Years' Recoveries	**0**	0	0%	89
Total Third-Party Recoveries	**5,908**	5,870	1%	5,604
Recoveries from Canada				
Cost Shared Recoveries	**4,206**	4,218	0%	4,364
Total Recoveries from Canada	**4,206**	4,218	0%	4,364
Total Revenues	**10,114**	10,088	0%	9,968
Net Operating Deficit	**(3,814)**	(3,494)	9%	(1,917)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Seniors' Home and Yard Maintenance	**55**	55	0%	30
Seniors' Housing Management Fund	**348**	310	12%	379
Housing Industry Development	**20**	20	0%	1
Social Housing Program Subsidies	**425**	425	0%	408
Kwanlin Dün First Nation - Range Road Affordable Housing - Northern Strategy	**228**	272	-16%	0
Prior Years' Other Transfer Payments	**0**	4	-100%	9
TOTAL TRANSFER PAYMENTS	**1,076**	1,086	-1%	827

YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Cousins	M. Tremblay

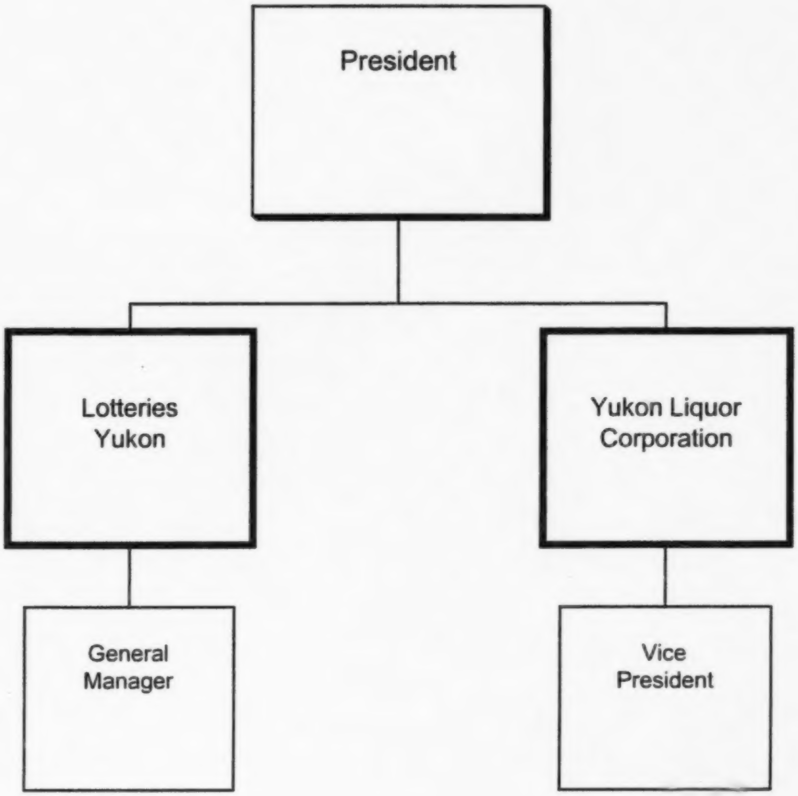
CORPORATE OBJECTIVES

- To provide and regulate the purchase, importation, distribution and retail sale of liquor products, while ensuring availability and variety to meet customer demand.
- To promote and enforce the legal and socially responsible consumption and service of liquor products.
- To support the return and recycling of beverage containers where required.
- To provide timely and efficient access to specific government services, on behalf of other departments, in rural communities where a liquor store is located.
- To provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Revenues				
Corporate Net Income	**6,122**	5,742	7%	6,243
Liquor Tax	**3,135**	3,068	2%	3,021
Total Revenues	**9,257**	8,810	5%	9,264

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Lotteries Yukon
Yukon Liquor Corporation
General Manager
Vice President

Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation, Yukon Housing Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	**5,000**	5,000	0%	572
RECOVERIES				
Loans to Third Parties	**5,000**	5,000	0%	572
LOAN AMORTIZATION **				
EXPENDITURES				
Prior Years' Interest	**0**	78	-100%	357
Prior Years' Principal	**0**	3,154	-100%	572
	0	3,232	-100%	929
RECOVERIES				
Interest	**233**	258	-10%	343
Principal	**527**	566	-7%	770
	760	824	-8%	1,113

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000s)

Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2008:

Whitehorse	2,346
Dawson City	1,379
Watson Lake	124
Haines Junction	314
Total Loans Issued	4,163

Estimated balance of loans owing to third parties by the Yukon government as at March 31, 2008:

Total Loans Owing	0

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CAPITAL

ESTIMATES

2008 - 2009

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
March, 2008
Whitehorse, Yukon

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2008-09 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2008-09 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2008-09 Appropriation Page #
01	Yukon Legislative Assembly	1-2	1-2
24	Elections Office	2-2	2-2
23	Office of the Ombudsman	3-2	3-2
02	Executive Council Office	4-2	4-2
51	Community Services	5-2	5-3
07	Economic Development	6-2	6-2
03	Education	7-2	7-2
53	Energy, Mines and Resources	8-2	8-2
52	Environment	9-2	9-3
12	Finance	10-2	10-2
15	Health and Social Services	11-2	11-2
55	Highways and Public Works	12-2	12-2
08	Justice	13-2	13-2
10	Public Service Commission	14-2	14-2
54	Tourism and Culture	15-2	15-2
11	Women's Directorate	16-2	16-2
22	Yukon Development Corporation	17-2	17-2
18	Yukon Housing Corporation	18-2	18-3

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CAPITAL [(1)]
FINANCIAL SUMMARY
($000s)

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
EXPENDITURES	**202,777**	219,227	-8%	185,910
LESS:				
THIRD-PARTY RECOVERIES	**71,897**	61,007	18%	62,716
RECOVERIES FROM CANADA	**10,812**	19,391	-44%	14,555
NET EXPENDITURES	**120,068**	138,829	-14%	108,639

Comparison of 2008-09 Estimate to 2007-08 Estimate:

	Gross	Recoveries	Net
2008-09 Capital Main Estimates	202,777	82,709	120,068
2007-08 Capital Main Estimates	212,328	80,283	132,045
Change from 2007-08 Main Estimates	(9,551)	2,426	(11,977)
% change from 2007-08 Main Estimates	-4%	3%	-9%

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(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**138**	40	245%	39
24	Elections Office	**5**	5	0%	0
23	Office of the Ombudsman	**5**	3	67%	6
02	Executive Council Office	**761**	26,725	-97%	7,282
51	Community Services	**57,722**	47,494	22%	45,944
07	Economic Development	**9,323**	11,300	-17%	10,188
03	Education	**8,109**	11,461	-29%	18,125
53	Energy, Mines and Resources	**3,640**	5,021	-28%	3,388
52	Environment	**1,812**	2,895	-37%	2,252
12	Finance	**278**	353	-21%	39
15	Health and Social Services	**11,131**	12,702	-12%	5,900
55	Highways and Public Works	**70,695**	72,885	-3%	74,860
08	Justice	**6,878**	3,772	82%	781
10	Public Service Commission	**22**	66	-67%	90
54	Tourism and Culture	**4,172**	4,804	-13%	4,568
11	Women's Directorate	**5**	12	-58%	3
22	Yukon Development Corporation	**11,500**	0	100%	450
18	Yukon Housing Corporation	**16,581**	19,689	-16%	11,995
Total Expenditures to be Voted (1)		**202,777**	219,227	-8%	185,910

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(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**53**	62	-15%	0
51	Community Services	**37,969**	24,781	53%	17,112
07	Economic Development	**0**	70	-100%	1,417
03	Education	**0**	12	-100%	269
53	Energy, Mines and Resources	**317**	1,341	-76%	276
52	Environment	**0**	166	-100%	0
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,872**	2,774	-33%	288
55	Highways and Public Works	**29,011**	36,272	-20%	47,376
08	Justice	**0**	0	0%	17
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**225**	342	-34%	418
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,012**	14,328	-9%	10,098
Total Recoveries (1)		**82,709**	80,398	3%	77,271

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

CAPITAL
2008-09 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	138	0	138
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
02	Executive Council Office	0	271	490	761
51	Community Services	1,125	36,610	19,987	57,722
07	Economic Development	409	1,601	7,313	9,323
03	Education	0	5,070	3,039	8,109
53	Energy, Mines and Resources	319	2,216	1,105	3,640
52	Environment	355	1,412	45	1,812
12	Finance	0	278	0	278
15	Health and Social Services	300	10,516	315	11,131
55	Highways and Public Works	6,901	62,924	870	70,695
08	Justice	203	6,675	0	6,878
10	Public Service Commission	0	22	0	22
54	Tourism and Culture	464	2,047	1,661	4,172
11	Women's Directorate	0	5	0	5
22	Yukon Development Corporation	0	0	11,500	11,500
18	Yukon Housing Corporation	0	16,481	100	16,581
Total Capital Allotments		10,076	146,276	46,425	202,777

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**138**	40	245%	39
Total Capital Vote 01	**138**	40	245%	39
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**138**	40	245%	39
Transfer Payments	**0**	0	0%	0
Total Categories	**138**	40	245%	39

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	49
Accumulated Amortization	**(38)**	(34)	(27)
Net Book Value	**11**	15	22
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(4)**	(4)	(7)
End of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	49
Accumulated Amortization	**(42)**	(38)	(34)
Net Book Value	**7**	11	15
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**7**	11	15

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**138**	40	245%	39
Total Legislative Assembly Office	**138**	40	245%	39

ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Elections	**5**	5	0%	0
Total Capital Vote 24	**5**	5	0%	0
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**5**	5	0%	0
Transfer Payments	**0**	0	0%	0
Total Categories	**5**	5	0%	0

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act* .
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**5**	5	0%	0
Total Elections	**5**	5	0%	0

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Office of the Ombudsman	**5**	3	67%	6
Total Capital Vote 23	**5**	3	67%	6
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**5**	3	67%	6
Transfer Payments	**0**	0	0%	0
Total Categories	**5**	3	67%	6

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act*.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	**5**	3	67%	6
Total Office of the Ombudsman	**5**	3	67%	6

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**114**	161	-29%	113
Land Claims and Implementation Secretariat	**157**	25,924	-99%	6,869
Governance Liaison and Capacity Development	**290**	440	-34%	100
Youth Directorate	**200**	200	0%	200
Total Capital Vote 02	**761**	26,725	-97%	7,282
Revenues				
Recoveries from Canada	**53**	62	-15%	0
Total Revenues	**53**	62	-15%	0
Categories				
Tangible Capital Assets	**0**	15	-100%	42
Other Capital Projects and Purchases	**271**	336	-19%	174
Transfer Payments	**490**	26,374	-98%	7,066
Total Categories	**761**	26,725	-97%	7,282

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**121**	106	64
Accumulated Amortization	**(52)**	(36)	(24)
Net Book Value	**69**	70	40
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	15	42
Accumulated Amortization			
Amortization Expense	**(16)**	(16)	(12)
End of the Year			
Cost of Tangible Capital Assets in Service	**121**	121	106
Accumulated Amortization	**(68)**	(52)	(36)
Net Book Value	**53**	69	70
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**53**	69	70

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**61**	99	-38%	113
Business Survey/Socio-economic Indicators	**53**	62	-15%	0
Total Corporate Services	**114**	161	-29%	113

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	**157**	190	-17%	103
Land Development Costs	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	25,734	-100%	6,766
Total Land Claims and Implementation Secretariat	**157**	25,924	-99%	6,869

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy in cooperation with Yukon First Nations and Yukon government departments.
- To support activities promoting positive relations with Yukon First Nations and strengthen cooperative governance in the Yukon.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
First Nations Support Agreements	**290**	440	-34%	100
Total Governance Liaison and Capacity Development	**290**	440	-34%	100

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Youth Strategy Initiatives	**200**	200	0%	200
Total Youth Directorate	**200**	200	0%	200

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Business Survey/Socio-economic Indicators				
- Geo-Connections	**53**	20	165%	0
- Prior Years' Recoveries	**0**	42	-100%	0
Total Recoveries from Canada	**53**	62	-15%	0
TOTAL REVENUES	**53**	62	-15%	0

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives				
- Land Development Costs	**one dollar**	one dollar	0%	0
Prior Years' Other Transfer Payments	**0**	25,734	-100%	6,766
Governance Liaison and Capacity Development				
First Nations Support Agreements	**290**	440	-34%	100
Youth Directorate				
Youth Strategy Initiatives	**200**	200	0%	200
TOTAL TRANSFER PAYMENTS	**490**	26,374	-98%	7,066

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**972**	1,426	-32%	1,030
Protective Services	**3,006**	2,952	2%	2,999
Community Development	**53,744**	43,116	25%	41,915
Total Capital Vote 51	**57,722**	47,494	22%	45,944
Revenues				
Third-Party Recoveries	**29,425**	14,522	103%	11,007
Recoveries from Canada	**8,544**	10,259	-17%	6,105
Total Revenues	**37,969**	24,781	53%	17,112
Categories				
Tangible Capital Assets	**4,012**	5,634	-29%	18,387
Other Capital Projects and Purchases	**33,723**	19,222	1	10,586
Transfer Payments	**19,987**	22,638	-12%	16,971
Total Categories	**57,722**	47,494	22%	45,944

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**53,655**	63,785	26,133
Accumulated Amortization	**(13,106)**	(12,061)	(11,450)
Work-in-Progress	**3,927**	2,074	21,769
Net Book Value	**44,476**	53,798	36,452
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**2,332**	2,393	17,158
Work-in-Progress put in Service during Year	**2,928**	1,388	20,875
Prior Year Adjustment	**0**	0	21
Transfers between Departments	**0**	(13,394)	(402)
Write-downs	**0**	(17)	0
Disposals	**0**	(500)	0
Accumulated Amortization			
Amortization Expense	**(1,929)**	(1,563)	(1,013)
Transfers between Departments	**0**	18	402
Disposals	**0**	500	0
Work-in-Progress			
Capital Expenditures	**1,680**	3,241	1,229
Write-downs	**0**	0	(49)
Work-in-Progress put in Service during Year	**(2,928)**	(1,388)	(20,875)
End of the Year			
Cost of Tangible Capital Assets in Service	**58,915**	53,655	63,785
Accumulated Amortization	**(15,035)**	(13,106)	(12,061)
Net Book Value	**43,880**	40,549	51,724
Work-in-Progress	**2,679**	3,927	2,074
Total Net Book Value and Work-in-Progress	**46,559**	44,476	53,798
Deferred Capital Contributions			
Balance, Beginning of the Year	**(9,193)**	(9,689)	(4,503)
Additions	**(125)**	(1,430)	(5,271)
Transfers between Departments	**0**	1,694	0
Amortization of Deferred Capital Contributions	**264**	232	85
Balance, End of the Year	**(9,054)**	(9,193)	(9,689)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**972**	1,426	-32%	1,030
Total Corporate Services	**972**	1,426	-32%	1,030

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.
- To provide immediate basic and advanced life support care, ambulance and medevac services, and deliver patient care to people in the Yukon.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Fire Suppression				
FireSmart	**1,000**	1,000	0%	1,086
Emergency Measures				
Prior Years' Projects	**0**	168	-100%	217
Fire Marshal				
Major Facility Maintenance	**61**	51	20%	242
- Golden Horn Fire Hall	**880**	289	204%	36
Fire Protection	**740**	547	35%	490
Fire Management				
Fire Management	**75**	425	-82%	424
Emergency Medical Services				
Emergency Medical Services	**250**	472	-47%	504
Total Protective Services	**3,006**	2,952	2%	2,999

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon; and to plan for development of residential, commercial and industrial lands to meet the needs of rural Yukon and the communities.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	**75**	75	0%	8
Kluane First Nation Youth and Elders Activity Centre	**500**	850	-41%	0
Prior Years' Projects	**0**	1,550	-100%	17,195
Property Assessment and Taxation				
Rural Electrification and Telephone Program	**600**	696	-14%	532
Domestic Well Program	**600**	654	-8%	337

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Community Infrastructure				
Community Planning	175	325	-46%	103
Planning and Pre-Engineering	90	110	-18%	38
Project Management	945	956	-1%	137
Water Supply, Treatment and Storage	200	210	-5%	12
- Army Beach Community Well	1,367	125	994%	97
Water and Sewer Mains	50	380	-87%	155
Solid Waste	220	170	29%	201
Flood/Erosion Control	100	1,308	-92%	215
Road/Streets Upgrade	150	480	-69%	120
Canada Strategic Infrastructure Fund Projects *				
- Dawson City Sewage Treatment	500	1,000	-50%	362
- Carmacks Sewage Treatment	2,025	3,000	-33%	23
- Carcross Waterfront	250	2,289	-89%	261
- Whitehorse Waterfront	4,000	5,081	-21%	5,493
Municipal Rural Infrastructure Fund Projects *				
- Takhini North Infrastructure Replacement	1,700	0	100%	0
- Whitehorse: Hamilton Boulevard Extension	7,375	5,875	26%	0
- Unallocated/Administration	3,612	150	2308%	122
- Prior Years' Projects	0	4,306	-100%	8,322
Community Library Development Projects	70	130	-46%	(2)
Northern Strategy Projects				
- Yukon Water and Wastewater System Operator Capacity Building	390	85	359%	0
- Old Crow Roadway and Drainage Upgrading	30	120	-75%	0
Rural Municipalities/Unincorporated Communities Infrastructure Projects	1,370	250	448%	0
Prior Years' Projects	0	1,171	-100%	1,690
Land Development				
Industrial	1,150	300	283%	11
Residential	25,700	11,470	124%	5,755
Recreational	500	0	100%	0
Prior Years' Projects	0	0	0%	728
Total Community Development	53,744	43,116	25%	41,915

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

COMMUNITY SERVICES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	**600**	696	-14%	251
Domestic Well Program	**600**	654	-8%	70
Land Development Cost Recovery				
- Industrial	**1,150**	300	283%	0
- Residential	**25,700**	11,470	124%	5,331
- Recreational	**500**	0	100%	0
- Prior Years' Recoveries	**0**	0	0%	9
Municipal Rural Infrastructure Fund Projects				
- Whitehorse: Hamilton Boulevard Extension	**875**	875	0%	0
- Prior Years' Recoveries	**0**	0	0%	656
Prior Years' Recoveries	**0**	527	-100%	4,690
Total Third-Party Recoveries	**29,425**	14,522	103%	11,007
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	**0**	0	0%	(66)
Community Development				
Canada Strategic Infrastructure Fund	**3,388**	5,678	-40%	2,858
Municipal Rural Infrastructure Fund	**5,156**	4,581	13%	3,313
Total Recoveries from Canada	**8,544**	10,259	-17%	6,105
TOTAL REVENUES	**37,969**	24,781	53%	17,112

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Protective Services				
FireSmart	**850**	850	0%	940
Prior Years' Other Transfer Payments	**0**	0	0%	41
Community Development				
Sport and Recreation:				
Recreation/Community Centres - Various	**60**	60	0%	(40)
Kluane First Nation Youth and Elders Activity Centre	**500**	850	-41%	0
Prior Years' Other Transfer Payments	**0**	686	-100%	1,846
Community Infrastructure:				
Canada Strategic Infrastructure Fund	**6,525**	9,081	-28%	5,445
Municipal Rural Infrastructure Fund	**11,662**	9,306	25%	7,578
Northern Strategy Project - Yukon Water and Wastewater System Operator Capacity Building	**390**	85	359%	0
Prior Years' Other Transfer Payments	**0**	1,720	-100%	1,161
TOTAL TRANSFER PAYMENTS	**19,987**	22,638	-12%	16,971

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

T. Hayden

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**82**	173	-53%	96
Corporate Planning and Economic Policy	**200**	501	-60%	2,370
Business and Trade	**1,806**	2,711	-33%	2,411
Regional Economic Development	**4,500**	4,447	1%	2,929
Strategic Industries Development	**2,735**	3,468	-21%	2,382
Total Capital Vote 07	**9,323**	11,300	-17%	10,188
Revenues				
Third-Party Recoveries	**0**	0	0%	1,147
Recoveries from Canada	**0**	70	-100%	270
Total Revenues	**0**	70	-100%	1,417
Categories				
Tangible Capital Assets	**40**	156	-74%	75
Other Capital Projects and Purchases	**1,970**	2,378	-17%	2,046
Transfer Payments	**7,313**	8,766	-17%	8,067
Total Categories	**9,323**	11,300	-17%	10,188

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**245**	14	14
Accumulated Amortization	**(39)**	(6)	(4)
Work-in-Progress	**0**	75	0
Net Book Value	**206**	83	10
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**40**	156	0
Work-in-progress put in Service during Year	**0**	75	0
Accumulated Amortization			
Amortization Expense	**(36)**	(33)	(2)
Work-in-progress			
Capital expenditures	**0**	0	75
Work-in-progress put in Service during Year	**0**	(75)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**285**	245	14
Accumulated Amortization	**(75)**	(39)	(6)
Net Book Value	**210**	206	8
Work-in-Progress	**0**	0	75
Total Net Book Value and Work-in-Progress	**210**	206	83

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**82**	173	-53%	96
Total Corporate Services	**82**	173	-53%	96

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Economic Infrastructure Development	**200**	501	-60%	2,370
Total Corporate Planning and Economic Policy	**200**	501	-60%	2,370

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Business Incentive Program	**823**	897	-8%	1,026
Dana Naye Ventures Business Development Program	**110**	609	-82%	661
Micro Loan Program	**73**	73	0%	93
Trade and Market Development	**200**	400	-50%	135
Enterprise Trade Fund	**600**	732	-18%	496
Total Business and Trade	**1,806**	2,711	-33%	2,411

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Regional Economic Development Fund	**450**	685	-34%	260
Community Development Fund	**3,300**	3,500	-6%	2,669
Northern Strategy				
- Selkirk First Nation - Towards Sufficiency	**750**	262	186%	0
Total Regional Economic Development	**4,500**	4,447	1%	2,929

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Strategic Industries Development Fund	**1,000**	1,549	-35%	978
Northern Strategy				
- E-Commerce	**358**	278	29%	25
- Yukon Cold Climate Innovation Research	**400**	356	12%	0
Technology Partnerships	**217**	485	-55%	256
Film and Sound Incentive Programs	**760**	800	-5%	893
Prior Years' Projects	**0**	0	0%	230
Total Strategic Industries Development	**2,735**	3,468	-21%	2,382

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Planning and Economic Policy				
Prior Years' Recoveries	**0**	0	0%	1,147
Total Third-Party Recoveries	**0**	0	0%	1,147
RECOVERIES FROM CANADA				
Strategic Industries Development				
Prior Years' Recoveries	**0**	70	-100%	270
Total Recoveries from Canada	**0**	70	-100%	270
TOTAL REVENUES	**0**	70	-100%	1,417

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	0	201	-100%	2,031
Business and Trade				
Micro Loan Program	73	73	0%	93
Dana Naye Ventures Business Development Program	110	609	-82%	661
Enterprise Trade Fund	540	672	-20%	496
Regional Economic Development				
Regional Economic Development Fund	405	640	-37%	253
Community Development Fund	2,950	3,178	-7%	2,421
Northern Strategy				
Selkirk First Nation - Towards Sufficiency	750	262	186%	0
Strategic Industries Development				
Strategic Industries Development Fund	800	1,287	-38%	776
Northern Strategy				
- E-Commerce	358	278	29%	25
- Yukon Cold Climate Innovation Research - Yukon Chamber of Commerce	400	356	12%	0
Technology Innovation Centre	150	202	-26%	149
Technology Partnerships	67	258	-74%	82
Film and Sound Incentive Programs	710	750	-5%	880
Prior Years' Other Transfer Payments	0	0	0%	200
TOTAL TRANSFER PAYMENTS	7,313	8,766	-17%	8,067

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Education Support Services	**48**	62	-23%	131
Public Schools	**4,987**	7,822	-36%	15,281
Advanced Education	**1,720**	1,986	-13%	1,792
Yukon College	**1,354**	1,591	-15%	921
Total Capital Vote 03	**8,109**	11,461	-29%	18,125
Revenues				
Third-Party Recoveries	**0**	0	0%	105
Recoveries from Canada	**0**	12	-100%	164
Total Revenues	**0**	12	-100%	269
Categories				
Tangible Capital Assets	**613**	1,783	-66%	10,931
Other Capital Projects and Purchases	**4,457**	6,144	-27%	4,501
Transfer Payments	**3,039**	3,534	-14%	2,693
Total Categories	**8,109**	11,461	-29%	18,125

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**215,432**	190,038	184,298
Accumulated Amortization	**(90,391)**	(84,555)	(79,428)
Work-in-Progress	**0**	10,242	5,070
Net Book Value	**125,041**	115,725	109,940
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**613**	1,783	5,405
Work-in-Progress put in Service during Year	**0**	10,242	354
Transfers between Departments	**0**	13,369	(8)
Disposals	**(2,691)**	0	(11)
Accumulated Amortization			
Amortization Expense	**(5,653)**	(5,836)	(5,144)
Transfers between Departments	**0**	0	0
Disposals	**1,749**	0	17
Work-in-Progress			
Capital Expenditures	**0**	0	5,526
Write-downs	**0**	0	0
Work-in-Progress put in Service during Year	**0**	(10,242)	(354)
End of the Year			
Cost of Tangible Capital Assets in Service	**213,354**	215,432	190,038
Accumulated Amortization	**(94,295)**	(90,391)	(84,555)
Net Book Value	**119,059**	125,041	105,483
Work-in-Progress	**0**	0	10,242
Total Net Book Value and Work-in-Progress	**119,059**	125,041	115,725
Deferred Capital Contributions			
Balance, Beginning of the Year	**(4,581)**	(3,067)	(2,933)
Additions	**0**	(12)	(269)
Transfers between Departments	**0**	(1,694)	0
Amortization of Deferred Capital Contributions	**195**	192	135
Balance, End of the Year	**(4,386)**	(4,581)	(3,067)

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**48**	62	-23%	131
Total Education Support Services	**48**	62	-23%	131

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PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and independent inquiry programs.
- To respect and strengthen our partnerships in education through effective consultation and communication.
- To ensure that parents and students are active partners in the education decision-making process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support program delivery relevant to the student population.
- To continue to support the site-based management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To maintain a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system.
- To provide for safe school environments.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Facility Construction and Maintenance				
Tantalus School Replacement	**400**	905	-56%	7,255
F. H. Collins Secondary School - Fire Alarm System	**182**	12	1417%	0
Wood Street Centre Gym Roof Replacement	**158**	0	100%	0
Takhini Elementary Roof Repair	**158**	0	100%	0
St. Elias Community School Asphalt Paving	**158**	0	100%	0
Foundation Repairs	**105**	0	100%	0
Public Address Communication Systems Replacement	**130**	0	100%	0
Security System Upgrades	**75**	0	100%	0

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Facility Construction and Maintenance (cont'd)				
Site Improvement and Recreation Development	**335**	300	12%	241
Energy Management Projects	**50**	50	0%	0
School Initiated Renovations	**150**	269	-44%	140
Special Needs Infrastructure	**30**	30	0%	19
Various School Facilities Renovations	**350**	225	56%	192
Indoor Air Quality	**100**	350	-71%	406
Capital Maintenance Repairs	**712**	825	-14%	609
School Painting Program	**300**	400	-25%	308
Prior Years' Projects	**0**	2,475	-100%	4,768
Instructional Programs				
Distance Education	**25**	35	-29%	0
School-Based Equipment Purchase	**415**	571	-27%	299
School-Based Information Technology	**650**	839	-23%	598
EDUNet Maintenance	**129**	138	-7%	0
School Van Replacement	**305**	348	-12%	371
Special Education Equipment	**70**	50	40%	54
Prior Years' Projects	**0**	0	0%	21
Total Public Schools	**4,987**	7,822	-36%	15,281

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Community Training Fund	**1,500**	1,676	-11%	1,344
Student Financial Assistance System	**35**	43	-19%	213
Youth at Risk Initiatives	**150**	232	-35%	200
Yukon Work Information Network	**35**	35	0%	35
Total Advanced Education	**1,720**	1,986	-13%	1,792

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon College - Capital	**750**	750	0%	750
Post-Secondary Education Infrastructure				
- Heating Trades Lab/Equipment	**300**	0	100%	0
- Survey Technician Lab	**117**	0	100%	0
- Prior Years' Projects	**0**	535	-100%	0
Licensed Practical Nurse Program	**187**	0	100%	0
Prior Years' Projects	**0**	306	-100%	171
Total Yukon College	**1,354**	1,591	-15%	921

EDUCATION

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Public Schools				
Prior Years' Recoveries	**0**	0	0%	105
Total Third-Party Recoveries	**0**	0	0%	105
RECOVERIES FROM CANADA				
Public Schools				
Prior Years' Recoveries	**0**	12	-100%	48
Advanced Education				
Prior Years' Recoveries	**0**	0	0%	116
Total Recoveries from Canada	**0**	12	-100%	164
TOTAL REVENUES	**0**	12	-100%	269

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Public Schools				
Prior Years' Other Transfer Payments	**0**	0	0%	200
Advanced Education				
Community Training Fund	**1,500**	1,676	-11%	1,337
Youth at Risk Initiatives	**150**	232	-35%	200
Yukon Work Information Network	**35**	35	0%	35
Yukon College				
Yukon College - Capital	**750**	750	0%	750
Post-Secondary Education Infrastructure	**417**	535	-22%	0
Licensed Practical Nurse Program	**187**	0	100%	0
Prior Years' Other Transfer Payments	**0**	306	-100%	171
TOTAL TRANSFER PAYMENTS	**3,039**	3,534	-14%	2,693

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**403**	554	-27%	809
Sustainable Resources	**1,612**	2,433	-34%	1,053
Energy and Corporate Policy	**50**	50	0%	60
Oil and Gas and Mineral Resources	**1,575**	1,984	-21%	1,466
Total Capital Vote 53	**3,640**	5,021	-28%	3,388
Revenues				
Third-Party Recoveries	**100**	501	-80%	0
Recoveries from Canada	**217**	840	-74%	276
Total Revenues	**317**	1,341	-76%	276
Categories				
Tangible Capital Assets	**464**	568	-18%	505
Other Capital Projects and Purchases	**2,071**	2,645	-22%	1,683
Transfer Payments	**1,105**	1,808	-39%	1,200
Total Categories	**3,640**	5,021	-28%	3,388

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,023**	878	524
Accumulated Amortization	**(461)**	(357)	(257)
Work-in-Progress	**747**	324	173
Net Book Value	**1,309**	845	440
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**64**	88	354
Work-in-Progress put in Service during Year	**400**	57	0
Accumulated Amortization			
Amortization Expense	**(114)**	(104)	(100)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**400**	480	151
Work-in-Progress put in Service during Year	**(400)**	(57)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**1,487**	1,023	878
Accumulated Amortization	**(575)**	(461)	(357)
Net Book Value	**912**	562	521
Work-in-Progress	**747**	747	324
Total Net Book Value and Work-in-Progress	**1,659**	1,309	845
Deferred Capital Contributions			
Balance, Beginning of the Year	**(30)**	(63)	(96)
Additions	**0**	0	0
Amortization of Deferred Capital Contributions	**30**	33	33
Balance, End of the Year	**0**	(30)	(63)

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**333**	427	-22%	620
Operational Equipment	**70**	127	-45%	15
Prior Years' Projects	**0**	0	0%	174
Total Corporate Services	**403**	554	-27%	809

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Forestry:

- To develop and implement forestry policy and legislation for the Yukon.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide outreach programs in support of the forest industry.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To undertake the planning and harvesting of timber that is burnt, wind damaged, attacked by insects or diseased.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Lands				
Rehabilitation of Land	**40**	40	0%	18
Joint First Nation/Yukon Government Land Management Project	**255**	380	-33%	20
Forestry				
Forest Inventory	**217**	417	-48%	53
Forest Engineering	**500**	760	-34%	207
Forest Management Plans Implementation	**300**	400	-25%	254
Forest Silviculture	**200**	265	-25%	96
Agriculture				
Agricultural Land Development	**100**	171	-42%	405
Total Sustainable Resources	**1,612**	2,433	-34%	1,053

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To internally and externally increase awareness and understanding of departmental priorities, programs, policies and initiatives, through effective communications.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To facilitate improved energy efficiency and use of new energy technologies by energy consumers.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	50	0%	60
Total Energy and Corporate Policy	**50**	50	0%	60

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- To ensure access to a Mackenzie Valley pipeline for north central Yukon natural gas.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas management and regulatory regime with Canada.
- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

OIL AND GAS AND MINERAL RESOURCES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	75	0%	50
Regulatory Competitiveness	**125**	125	0%	0
Yukon Geological Survey				
Yukon Mining Incentives Program	**700**	678	3%	735
Resource Assessments - Minerals	**500**	931	-46%	519
Resource Assessments - Oil and Gas	**175**	175	0%	162
Total Oil and Gas and Mineral Resources	**1,575**	1,984	-21%	1,466

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Prior Years' Recoveries	**0**	330	-100%	0
Agriculture				
Agricultural Land Development	**100**	171	-42%	0
Total Third-Party Recoveries	**100**	501	-80%	0
RECOVERIES FROM CANADA				
Sustainable Resources				
Forestry				
Forest Inventory	**217**	417	-48%	53
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	**0**	423	-100%	223
Total Recoveries from Canada	**217**	840	-74%	276
TOTAL REVENUES	**317**	1,341	-76%	276

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Lands				
Prior Years' Other Transfer Payments	**0**	200	-100%	0
Forestry				
Forest Management Plans Implementation	**230**	330	-30%	85
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	50	0%	60
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	**75**	75	0%	50
Yukon Geological Survey				
Yukon Mining Incentives Program	**570**	550	4%	609
Resource Assessments - Minerals	**155**	578	-73%	396
Resource Assessments - Oil and Gas	**25**	25	0%	0
TOTAL TRANSFER PAYMENTS	**1,105**	1,808	-39%	1,200

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ENVIRONMENT

Yukon
Government

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
    - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
    - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
    - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
    - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
    - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
    - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
    - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**752**	1,624	-54%	1,031
Environmental Sustainability	**1,060**	1,271	-17%	1,221
Total Capital Vote 52	**1,812**	2,895	-37%	2,252
Revenues				
Third-Party Recoveries	**0**	100	-100%	0
Recoveries from Canada	**0**	66	-100%	0
Total Revenues	**0**	166	-100%	0
Categories				
Tangible Capital Assets	**163**	596	-73%	352
Other Capital Projects and Purchases	**1,604**	2,221	-28%	1,824
Transfer Payments	**45**	78	-42%	76
Total Categories	**1,812**	2,895	-37%	2,252

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**4,691**	4,295	4,073
Accumulated Amortization	**(1,388)**	(1,231)	(1,204)
Work-in-Progress	**313**	113	62
Net Book Value	**3,616**	3,177	2,931
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**93**	396	351
Disposals	**0**	0	(129)
Accumulated Amortization			
Amortization Expense	**(163)**	(157)	(156)
Disposals	**0**	0	129
Work-in-Progress			
Capital Expenditures	**70**	200	1
Adjustment to reconcile to Public Accounts Work-in-Progress[1]	**0**	0	50
End of the Year			
Cost of Tangible Capital Assets in Service	**4,784**	4,691	4,295
Accumulated Amortization	**(1,551)**	(1,388)	(1,231)
Net Book Value	**3,233**	3,303	3,064
Work-in-Progress	**383**	313	113
Total Net Book Value and Work-in-Progress	**3,616**	3,616	3,177

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Highways and Public Works.

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PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.

- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.

- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.

- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.

- To coordinate strategic environmental and resource management initiatives.

- To coordinate the department's land claims activities including:
    - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
    - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
    - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.

CORPORATE SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**170**	308	-45%	156
Office Furniture, Equipment, Systems and Space	**227**	211	8%	208
Operational Equipment	**300**	345	-13%	295
Lands and Facilities				
Necropsy Facilities	**55**	45	22%	0
Prior Years' Projects	**0**	687	-100%	366
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	28	-100%	6
Total Corporate Services	**752**	1,624	-54%	1,031

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to lead the development of climate change policy, strategies, and action plans to achieve Yukon government commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**63**	58	9%	62
Stocked Lake Management	**40**	40	0%	35
Fish and Wildlife Management Planning	**90**	135	-33%	94
Species at Risk Management	**30**	29	3%	93
NatureServe Yukon	**125**	169	-26%	91
Whitehorse Fishway	**10**	10	0%	2
Public Education - Wildlife Human Conflict	**25**	25	0%	0
Prior Years' Projects	**0**	27	-100%	245
Parks				
Parks Special Management Areas Planning	**65**	80	-19%	20
Special Management Areas Resource Assessment	**75**	107	-30%	86
Fishing Branch Ecological Reserve	**50**	50	0%	67
Tombstone Territorial Park	**75**	75	0%	55
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**310**	316	-2%	313
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	**50**	75	-33%	12
Heritage Rivers				
Yukon River (30 mile section)	**27**	27	0%	26
Bonnet Plume River	**15**	15	0%	16
Tatshenshini River	**10**	8	25%	4
Environmental Programs				
Prior Years' Projects	**0**	25	-100%	0
Total Environmental Sustainability	**1,060**	1,271	-17%	1,221

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Prior Years' Recoveries	**0**	100	-100%	0
Total Third-Party Recoveries	**0**	100	-100%	0
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	28	-100%	0
Environmental Sustainability				
Prior Years' Recoveries	**0**	38	-100%	0
Total Recoveries from Canada	**0**	66	-100%	0
TOTAL REVENUES	**0**	166	-100%	0

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Environmental Sustainability				
Stocked Lake Management				
- Yukon Energy Corporation	**40**	40	0%	31
Tombstone Territorial Park				
- Tr'ondëk Hwëch'in First Nation	**5**	5	0%	5
Prior Years' Other Transfer Payments	**0**	33	-100%	40
TOTAL TRANSFER PAYMENTS	**45**	78	-42%	76

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FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Treasury	**278**	353	-21%	38
Bad Debts Expense	**one dollar**	one dollar	0%	1
Total Capital Vote 12	**278**	353	-21%	39
Revenues				
Third-Party Recoveries	**250**	250	0%	0
Total Revenues	**250**	250	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**278**	353	-21%	39
Transfer Payments	**0**	0	0%	0
Total Categories	**278**	353	-21%	39

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	34
Accumulated Amortization	**(14)**	(10)	(6)
Net Book Value	**20**	24	28
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(4)**	(4)	(4)
End of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	34
Accumulated Amortization	**(18)**	(14)	(10)
Net Book Value	**16**	20	24
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**16**	20	24

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of acco payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes an revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal governme other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervi cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**28**	103	-73%	38
Loan Guarantee Contingency	**250**	250	0%	0
Total Treasury	**278**	353	-21%	38

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	1
Total Bad Debts Expense	**one dollar**	one dollar	0%	1

FINANCE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Treasury				
Loan Guarantee Contingency	**250**	250	0%	0
TOTAL REVENUES	**250**	250	0%	0

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**2,378**	4,637	-49%	1,588
Family and Children's Services	**75**	2,124	-96%	458
Social Services	**27**	152	-82%	122
Continuing Care	**7,242**	3,700	96%	2,146
Health Services	**1,109**	1,664	-33%	1,111
Yukon Hospital Services	**300**	425	-29%	475
Total Capital Vote 15	**11,131**	12,702	-12%	5,900
Revenues				
Third-Party Recoveries	**1,872**	2,774	-33%	288
Total Revenues	**1,872**	2,774	-33%	288
Categories				
Tangible Capital Assets	**7,093**	4,709	51%	2,417
Other Capital Projects and Purchases	**3,723**	6,153	-39%	2,914
Transfer Payments	**315**	1,840	-83%	569
Total Categories	**11,131**	12,702	-12%	5,900

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**92,542**	92,248	89,965
Accumulated Amortization	**(29,858)**	(26,961)	(24,463)
Work-in-Progress	**7,650**	3,256	3,211
Net Book Value	**70,334**	68,543	68,713
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**43**	315	336
Work-in-Progress put in Service during Year	**0**	0	2,007
Transfers between departments	**0**	0	(30)
Disposals	**0**	(21)	(30)
Accumulated Amortization			
Amortization Expense	**(2,919)**	(2,918)	(2,558)
Transfers between departments	**0**	0	30
Disposals	**0**	21	30
Work-in-Progress			
Capital Expenditures	**7,050**	4,394	2,081
Write-downs	**0**	0	(29)
Work-in-Progress put in Service during Year	**0**	0	(2,007)
End of the Year			
Cost of Tangible Capital Assets in Service	**92,585**	92,542	92,248
Accumulated Amortization	**(32,777)**	(29,858)	(26,961)
Net Book Value	**59,808**	62,684	65,287
Work-in-Progress	**14,700**	7,650	3,256
Total Net Book Value and Work-in-Progress	**74,508**	70,334	68,543
Deferred Capital Contributions			
Balance, Beginning of the Year	**(37,501)**	(37,397)	(38,795)
Additions	**(100)**	(1,649)	0
Transfers between departments	**0**	0	0
Write-downs	**0**	0	0
Amortization of Deferred Capital Contributions	**1,535**	1,545	1,398
Balance, End of the Year	**(36,066)**	(37,501)	(37,397)

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture and Operational Equipment	**206**	360	-43%	276
Systems Development	**2,172**	4,207	-48%	1,292
Prior Years' Projects	**0**	70	-100%	20
Total Policy, Planning and Administration	**2,378**	4,637	-49%	1,588

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Foster Home Equipment	**30**	30	0%	27
Residential Services				
- Renovations and Equipment	**30**	258	-88%	79
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	15
Prior Years' Projects	**0**	1,821	-100%	337
Total Family and Children's Services	**75**	2,124	-96%	458

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Social Services				
- Renovations and Equipment	**20**	103	-81%	122
Adult Residential Services				
- Renovations and Equipment	**7**	0	100%	0
Prior Years' Projects	**0**	49	-100%	0
Total Social Services	**27**	152	-82%	122

CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Continuing Care				
- Renovations and Equipment	**292**	1,816	-84%	917
Health Centre - Watson Lake	**6,950**	1,824	281%	1,229
Prior Years' Projects	**0**	60	-100%	0
Total Continuing Care	**7,242**	3,700	96%	2,146

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Chronic Disease Benefits - Equipment	**50**	65	-23%	108
Extended Health Benefits - Equipment	**50**	65	-23%	53
Hearing Services - Equipment	**25**	15	67%	22
Insured Health Services - Renovations and Equipment	**10**	10	0%	47
Community Health Programs - Renovations and Equipment	**99**	91	9%	56
Community Nursing - Renovations and Equipment	**675**	1,062	-36%	805
Nurse Line - Territorial Health Access Fund	**200**	326	-39%	0
Prior Years' Projects	**0**	30	-100%	20
Total Health Services	**1,109**	1,664	-33%	1,111

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	**300**	425	-29%	475
Total Yukon Hospital Services	**300**	425	-29%	475

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Systems Development	**1,872**	2,774	-33%	288
Total Third-Party Recoveries	**1,872**	2,774	-33%	288
TOTAL REVENUES	**1,872**	2,774	-33%	288

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Family and Children's Services				
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	15
Prior Years' Other Transfer Payments	**0**	1,400	-100%	79
Yukon Hospital Services				
Yukon Hospital Corporation - Equipment	**300**	425	-29%	475
TOTAL TRANSFER PAYMENTS	**315**	1,840	-83%	569

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**608**	754	-19%	228
Information and Communications Technology	**6,383**	4,503	42%	3,287
Transportation Division	**58,552**	59,541	-2%	66,933
Supply Services	**0**	5	-100%	169
Property Management	**5,142**	8,072	-36%	4,229
French Language Services Directorate	**10**	10	0%	14
Total Capital Vote 55	**70,695**	72,885	-3%	74,860
Revenues				
Third-Party Recoveries	**28,265**	30,462	-7%	41,669
Recoveries from Canada	**746**	5,810	-87%	5,707
Total Revenues	**29,011**	36,272	-20%	47,376
Categories				
Tangible Capital Assets	**50,422**	50,782	-1%	53,605
Other Capital Projects and Purchases	**19,403**	21,283	-9%	21,041
Transfer Payments	**870**	820	6%	214
Total Categories	**70,695**	72,885	-3%	74,860

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**813,442**	773,924	733,663
Accumulated Amortization	**(247,684)**	(229,090)	(209,525)
Work-in-Progress	**73,974**	62,710	49,110
Net Book Value	**639,732**	607,544	573,248
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**30,247**	10,004	35,087
Work-in-Progress put in Service during Year	**51,105**	29,514	4,868
Transfers between Departments	**0**	25	566
Disposals	**0**	(25)	(260)
Accumulated Amortization			
Amortization Expense	**(19,564)**	(18,594)	(19,259)
Transfers between Departments	**0**	(18)	(566)
Disposals	**0**	18	260
Work-in-Progress			
Capital Expenditures	**20,175**	40,778	18,518
Adjustment to reconcile to Public Accounts Work-in-Progress(1)	**0**	0	(50)
Work-in-Progress put in Service during Year	**(51,105)**	(29,514)	(4,868)
End of the Year			
Cost of Tangible Capital Assets in Service	**894,794**	813,442	773,924
Accumulated Amortization	**(267,248)**	(247,684)	(229,090)
Net Book Value	**627,546**	565,758	544,834
Work-in-Progress	43,044	73,974	62,710
Total Net Book Value and Work-in-Progress	670,590	639,732	607,544
Deferred Capital Contributions			
Balance, Beginning of the Year	**(461,067)**	(439,043)	(408,966)
Additions	**(28,070)**	(34,069)	(42,145)
Amortization of Deferred Capital Contributions	**12,356**	12,045	12,068
Balance, End of the Year	**(476,781)**	(461,067)	(439,043)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Computer Equipment and Systems	**608**	669	-9%	199
Prior Years' Projects	**0**	85	-100%	29
Total Corporate Services	**608**	754	-19%	228

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Corporate Computer Equipment and Systems	**3,377**	2,878	17%	2,527
Telecommunications	**2,156**	611	253%	175
Mobile Communications Solution	**850**	1,014	-16%	585
Total Information and Communications Technology	**6,383**	4,503	42%	3,287

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,068**	1,286	-17%	1,432
Environmental Rehabilitation	**125**	532	-77%	523
Aviation/Yukon Airports Operations Support Equipment	**70**	1,696	-96%	69
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,510**	1,842	-18%	1,088
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**28,000**	30,186	-7%	41,641
- Canada Strategic Infrastructure Fund	**2,900**	6,791	-57%	4,798
YG Funded:				
Alaska Highway	**1,040**	1,108	-6%	135
Klondike Highway	**1,362**	418	226%	550
Campbell Highway	**8,960**	2,125	322%	1,133
Dempster Highway	**1,272**	1,353	-6%	2,167
Atlin Road	**400**	660	-39%	2,737
Pavement Rehabilitation	**1,500**	2,133	-30%	1,797
Bridges - Numbered Highways	**150**	895	-83%	2,603
Other Roads	**1,450**	951	52%	1,580
Prior Years' Projects	**0**	245	-100%	50
Aviation/Yukon Airports				
Airports	**8,745**	7,320	19%	4,630
Total Transportation Division	**58,552**	59,541	-2%	66,933

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicle and mail services to government departments.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Prior Years' Projects	0	5	-100%	169
Total Supply Services	0	5	-100%	169

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Building Development				
Tombstone Visitor Reception Centre	**345**	2,101	-84%	51
Building Overhead	**2,627**	2,677	-2%	1,890
Building Maintenance	**1,670**	2,794	-40%	1,987
Project Management Services	**500**	500	0%	301
Total Property Management	**5,142**	8,072	-36%	4,229

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development of French language services plans and fund the implementation of French language services provided by Yukon government departments.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment and Systems	**10**	10	0%	14
Total French Language Services Directorate	**10**	10	0%	14

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Transportation Division				
Alaska Highway				
- Shakwak	**28,000**	30,186	-7%	41,641
Prior Years' Recoveries	**0**	19	-100%	0
Airports				
Prior Years' Recoveries	**0**	0	0%	3
Supply Services				
Sale of Government Surplus Equipment	**15**	7	114%	16
Property Management				
Project Management Services	**250**	250	0%	9
Total Third-Party Recoveries	**28,265**	30,462	-7%	41,669
RECOVERIES FROM CANADA				
Information and Communications Technology				
Corporate Computer Equipment and Systems	**6**	6	0%	123
Prior Years' Recoveries	**0**	0	0%	60
Transportation Division				
Alaska Highway				
- Canada Strategic Infrastructure Fund	**480**	3,395	-86%	2,372
Prior Years' Recoveries	**0**	2,149	-100%	2,846
Property Management				
Project Management Services	**250**	250	0%	292
French Language Services Directorate				
Office Furniture, Equipment and Systems	**10**	10	0%	14
Total Recoveries from Canada	**746**	5,810	-87%	5,707
TOTAL REVENUES	**29,011**	36,272	-20%	47,376

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Information and Communications Technology				
Corporate Computer Equipment and Systems				
Yukon Information Technology Industry Society - Information Technology Conference	**10**	10	0%	0
Mobile Communications Solution				
Northwestel/Dakwakada - Cell Subsidy Payment	**850**	800	6%	200
Transportation Division				
Alaska Highway - Shakwak				
Kluane First Nation	**10**	10	0%	10
Prior Years' Other Transfer Payments	**0**	0	0%	4
TOTAL TRANSFER PAYMENTS	**870**	820	6%	214

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JUSTICE

Yukon
Government

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Management Services	**371**	544	-32%	314
Court Services	**94**	103	-9%	1
Community and Correctional Services	**6,413**	3,058	110%	412
Crime Prevention and Policing	**0**	67	-100%	54
Total Capital Vote 08	**6,878**	3,772	82%	781
Revenues				
Recoveries from Canada	**0**	0	0%	17
Total Revenues	**0**	0	0%	17
Categories				
Tangible Capital Assets	**6,474**	3,304	96%	427
Other Capital Projects and Purchases	**404**	378	7%	354
Transfer Payments	**0**	90	-100%	0
Total Categories	**6,878**	3,772	82%	781

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with 2008-09 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**21,262**	20,745	19,601
Accumulated Amortization	**(12,921)**	(12,193)	(11,456)
Work-in-Progress	**2,937**	150	867
Net Book Value	**11,278**	8,702	9,012
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**702**	517	277
Work-in-progress Put in Service during Year	**0**	0	867
Accumulated Amortization			
Amortization Expense	**(1,008)**	(728)	(737)
Work-in-Progress			
Capital Expenditures	**5,772**	2,787	150
Work-in-progress Put in Service during Year	**0**	0	(867)
End of the Year			
Cost of Tangible Capital Assets in Service	**21,964**	21,262	20,745
Accumulated Amortization	**(13,929)**	(12,921)	(12,193)
Net Book Value	**8,035**	8,341	8,552
Work-in-Progress	**8,709**	2,937	150
Total Net Book Value and Work-in-Progress	**16,744**	11,278	8,702

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**371**	544	-32%	314
Total Management Services	**371**	544	-32%	314

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Court Services Furniture and Equipment	**94**	103	-9%	1
Total Court Services	**94**	103	-9%	1

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to community safety by offering opportunities for healing and hope for change through working collaboratively with First Nations, other government and non-government organizations to:
  - offer support to victims and families; and
  - hold offenders accountable while encouraging healing and successful reintegration into their community; and
  - deliver services that address the strengths and needs of victims, offenders, families and communities using a client-focused and integrated approach.
- To fundamentally change the operation of the correctional system - including the correctional centre - so that the Department of Justice, First Nations and other service providers are better able to deliver high-quality correctional programs.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Replacement Equipment	**14**	52	-73%	34
New Equipment	**29**	10	190%	10
Correctional Facilities Renovations	**778**	219	255%	56
Corrections Infrastructure	**5,592**	2,777	101%	102
Prior Years' Projects	**0**	0	0%	210
Total Community and Correctional Services	**6,413**	3,058	110%	412

CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVES

- To contribute to community safety by offering opportunities for healing and hope for change through working collaboratively with First Nations, other government departments and non-government organizations to:
  - promote public awareness, safety and respect for the law through effective policing and community justice initiatives; and
  - build capacity in communities to prevent crime and foster healthy and safe communities.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Prior Years' Projects	0	67	-100%	54
Total Crime Prevention and Policing	0	67	-100%	54

JUSTICE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Court Services				
Prior Years' Recoveries	**0**	0	0%	17
Total Recoveries From Canada	**0**	0	0%	17
TOTAL REVENUES	**0**	0	0%	17

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Community and Correctional Services				
Prior Years' Other Transfer Payments	0	90	-100%	0
TOTAL TRANSFER PAYMENTS	0	90	-100%	0

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Finance and Administration	**15**	60	-75%	69
Corporate Human Resource Services	**0**	0	0%	21
Staff Development	**7**	6	17%	0
Total Capital Vote 10	**22**	66	-67%	90
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	26
Other Capital Projects and Purchases	**22**	66	-67%	64
Transfer Payments	**0**	0	0%	0
Total Categories	**22**	66	-67%	90

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**197**	197	171
Accumulated Amortization	**(158)**	(148)	(138)
Net Book Value	**39**	49	33
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	26
Accumulated Amortization			
Amortization Expense	**(7)**	(10)	(10)
End of the Year			
Cost of Tangible Capital Assets in Service	**197**	197	197
Accumulated Amortization	**(165)**	(158)	(148)
Net Book Value	**32**	39	49
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**32**	39	49

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**15**	60	-75%	69
Total Finance and Administration	**15**	60	-75%	69

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVES

- To provide staffing and classification frameworks that support pay and employment equity to sustain a public service that is representative of Yukon people.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Prior Years' Projects	0	0	0%	21
Total Corporate Human Resource Services	**0**	0	0%	21

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Training Facilities	7	6	17%	0
Total Staff Development	7	6	17%	0

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	**215**	368	-42%	183
Cultural Services	**2,637**	3,086	-15%	3,449
Tourism	**1,320**	1,350	-2%	936
Total Capital Vote 54	**4,172**	4,804	-13%	4,568
Revenues				
Recoveries from Canada	**225**	342	-34%	418
Total Revenues	**225**	342	-34%	418
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**2,511**	3,002	-16%	2,119
Transfer Payments	**1,661**	1,802	-8%	2,449
Total Categories	**4,172**	4,804	-13%	4,568

Note:
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**24,669**	24,669	24,669
Accumulated Amortization	**(9,965)**	(9,353)	(8,741)
Work-in-Progress	**55**	55	0
Net Book Value	**14,759**	15,371	15,928
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(610)**	(612)	(612)
Work-in-Progress			
Capital Expenditures	**0**	0	0
Operation and Maintenance Expenditures	**0**	0	55
End of the Year			
Cost of Tangibie Capital Assets in Service	**24,669**	24,669	24,669
Accumulated Amortization	**(10,575)**	(9,965)	(9,353)
Net Book Value	**14,094**	14,704	15,316
Work-in-Progress	**55**	55	55
Total Net Book Value and Work-in-Progress	**14,149**	14,759	15,371

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**215**	368	-42%	183
Total Corporate Services	**215**	368	-42%	183

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Heritage Resources				
Heritage Studies	**30**	30	0%	53
Historic Sites				
Heritage Attractions Site Support	**100**	95	5%	95
Historic Sites Maintenance	**289**	302	-4%	299
Historic Sites Inventory	**65**	67	-3%	56
Fort Selkirk	**176**	174	1%	172
Historic Sites Planning	**91**	89	2%	82
Interpretation and Signage	**140**	143	-2%	116
Rampart House	**70**	72	-3%	67
Forty Mile	**245**	95	158%	66
Heritage Trails	**30**	20	50%	20
Canyon City Tramway	**15**	15	0%	15
Historic Places Initiative	**225**	291	-23%	300
Prior Years' Projects	**0**	8	-100%	2

CULTURAL SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Archaeology				
First Nations Community Archaeology Project	**25**	25	0%	19
Ice Patch Research and Protection	**50**	50	0%	28
Museums				
Museums Assistance	**360**	368	-2%	1,140
Conservation and Security	**40**	40	0%	44
Yukon Beringia Interpretive Centre	**30**	237	-87%	67
First Nations Cultural Centres	**306**	306	0%	220
Prior Years' Projects	**0**	109	-100%	60
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	10
Arts and Cultural Development				
Craft Strategy	**60**	60	0%	63
Decade of Sport and Culture	**200**	200	0%	286
Prior Years' Projects	**0**	0	0%	47
Archives				
Public Program Projects	**50**	50	0%	50
Archives Preservation Projects	**30**	230	-87%	72
Total Cultural Services	**2,637**	3,086	-15%	3,449

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	**150**	192	-22%	128
Industry Research and Strategic Planning	**55**	56	-2%	27
Visitor Information Centres				
Capital Maintenance and Upgrades	**245**	154	59%	55
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**20**	30	-33%	10
Special Initiatives				
Tourism Cooperative Marketing Fund	**500**	522	-4%	496
Scenic Drives Initiative	**350**	396	-12%	220
Total Tourism	**1,320**	1,350	-2%	936

TOURISM AND CULTURE

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	**225**	291	-23%	300
Prior Years' Recoveries	**0**	51	-100%	118
TOTAL REVENUES	**225**	342	-34%	418

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Historic Sites Maintenance	**100**	100	0%	119
Fort Selkirk	**125**	130	-4%	125
Museums Assistance	**350**	368	-5%	1,135
Conservation and Security	**20**	19	5%	23
First Nations Cultural Centres	**306**	306	0%	220
Visual Arts Acquisition	**10**	10	0%	10
Decade of Sport and Culture	**200**	200	0%	286
Prior Years' Other Transfer Payments	**0**	69	-100%	0
Tourism				
Product Development and Resource Assessment	**50**	78	-36%	35
Tourism Cooperative Marketing Fund	**500**	522	-4%	496
TOTAL TRANSFER PAYMENTS	**1,661**	1,802	-8%	2,449

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Policy and Program Development	**5**	12	-58%	3
Total Capital Vote 11	**5**	12	-58%	3
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	12	-100%	0
Other Capital Projects and Purchases	**5**	0	100%	3
Transfer Payments	**0**	0	0%	0
Total Categories	**5**	12	-58%	3

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**12**	0	0
Accumulated Amortization	**(2)**	0	0
Net Book Value	**10**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	12	0
Accumulated Amortization			
Amortization Expense	**(2)**	(2)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**12**	12	0
Accumulated Amortization	**(4)**	(2)	0
Net Book Value	**8**	10	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**8**	10	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**5**	12	-58%	3
Total Policy and Program Development	**5**	12	-58%	3

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	**PRESIDENT**
W. Phelps	**A. Robertson**

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Carmacks-Stewart Crossing Transmission Line Project	10,000	0	100%	450
Aishihik Turbine	1,500	0	100%	0
Total Capital Vote 22	11,500	0	100%	450
Revenues	0	0	0%	0

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Carmacks-Stewart Crossing Transmission Line Project	**10,000**	0	100%	450
Aishihik Turbine	**1,500**	0	100%	0
TOTAL TRANSFER PAYMENTS	**11,500**	0	100%	450

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
    - providing social housing to serve the changing needs of clients;
    - providing staff housing to meet Government of Yukon departmental needs;
    - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
    - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
    - assisting seniors and persons with special needs to meet their special housing requirements;
    - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
    - building community and industry capacity; and
    - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Repair and Upgrade	**3,675**	3,325	11%	1,520
Home Ownership	**7,350**	7,850	-6%	6,540
Industry and Community Partnering	**1,950**	1,950	0%	653
Social Housing	**3,076**	4,200	-27%	2,755
Staff Housing	**279**	1,975	-86%	144
Central Services	**251**	389	-35%	383
Total Capital Vote 18 *	**16,581**	19,689	-16%	11,995
Revenues				
Third-Party Recoveries	**11,985**	12,398	-3%	8,500
Recoveries from Canada	**1,027**	1,930	-47%	1,598
Total Revenues	**13,012**	14,328	-9%	10,098
Categories				
Tangible Capital Assets	**1,287**	4,200	-69%	670
Other Capital Projects and Purchases	**15,194**	15,389	-1%	11,225
Transfer Payments	**100**	100	0%	100
Total Categories	**16,581**	19,689	-16%	11,995

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**54,886**	50,273	50,051
Accumulated Amortization	**(30,482)**	(27,608)	(25,625)
Work-in-Progress	**0**	413	0
Net Book Value	**24,404**	23,078	24,426
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**327**	4,200	257
Work-in-Progress put in Service during Year	**0**	413	0
Transfers between Departments	**0**	0	122
Write-downs	**0**	0	(71)
Disposals	**0**	0	(86)
Accumulated Amortization			
Amortization Expense	**(2,015)**	(2,874)	(1,910)
Transfers between Departments	**0**	0	(211)
Write-downs	**0**	0	71
Disposals	**0**	0	67
Work-in-Progress			
Capital Expenditures	**960**	0	413
Work-in-Progress put in Service during Year	**0**	(413)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**55,213**	54,886	50,273
Accumulated Amortization	**(32,497)**	(30,482)	(27,608)
Net Book Value	**22,716**	24,404	22,665
Work-in-Progress	**960**	0	413
Total Net Book Value and Work-in-Progress	**23,676**	24,404	23,078

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Home Repair Loans/Programs	**2,500**	2,750	-9%	1,498
2007 Yukon Flood Relief Program	**1,000**	400	150%	0
Home Repair Enhancement Loans	**50**	50	0%	0
Mobile Home Repair and Upgrade Loans	**50**	50	0%	22
Energy Management Loans	**75**	75	0%	0
Total Repair and Upgrade	**3,675**	3,325	11%	1,520

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

Mobile Home:

- To assist Yukon residents to become owners of mobile homes located on titled property, including relocation of their mobile home from a rental pad to titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Mortgage Financing Loans	**6,000**	6,500	-8%	5,945
Home Completion Loans	**200**	200	0%	48
Owner Build Loans	**1,000**	1,000	0%	547
Mobile Home Loans	**150**	150	0%	0
Total Home Ownership	**7,350**	7,850	-6%	6,540

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Joint Venture Loans	**1,700**	1,700	0%	493
Rental Suite Loans	**150**	150	0%	0
Seniors' Housing Management Fund	**100**	100	0%	100
Prior Years' Projects	**0**	0	0%	60
Total Industry and Community Partnering	**1,950**	1,950	0%	653

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Repayment of Long-Term Debt	**1,289**	1,200	7%	1,106
Affordable Housing	**327**	0	100%	0
Renovation and Rehabilitation Existing Stock	**500**	500	0%	361
Family Focused Housing	**960**	0	100%	0
Prior Years' Projects	**0**	2,500	-100%	1,288
Total Social Housing	**3,076**	4,200	-27%	2,755

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act.*

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Repayment of Long-Term Debt	**79**	75	5%	75
Renovation and Rehabilitation Existing Stock	**200**	200	0%	69
Prior Years' Projects	**0**	1,700	-100%	0
Total Staff Housing	**279**	1,975	-86%	144

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
    - warehouse space and equipment;
    - office space, renovations, furniture and equipment;
    - computer systems development and workstations; and
    - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	**98**	236	-58%	77
Repayment of Long-Term Debt	**153**	153	0%	306
Total Central Services	**251**	389	-35%	383

YUKON HOUSING CORPORATION

REVENUES ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
THIRD-PARTY RECOVERIES				
Repair and Upgrade				
Home Repair Loans	**2,125**	2,338	-9%	1,426
2007 Yukon Flood Relief Program	**500**	200	150%	0
Home Repair Enhancement Loans	**50**	50	0%	0
Mobile Home Repair and Upgrade Loans	**35**	35	0%	22
Energy Management Loans	**75**	75	0%	0
Home Ownership				
Mortgage Financing Loans	**6,000**	6,500	-8%	5,945
Home Completion Loans	**200**	200	0%	48
Owner Build Loans	**1,000**	1,000	0%	547
Mobile Home Loans	**150**	150	0%	0
Industry and Community Partnering				
Joint Venture Loans	**1,700**	1,700	0%	493
Rental Suite Loans	**150**	150	0%	0
Staff Housing				
Prior Years' Recoveries	**0**	0	0%	19
Total Third-Party Recoveries	**11,985**	12,398	-3%	8,500
RECOVERIES FROM CANADA				
Repair and Upgrade				
2007 Yukon Flood Relief Program	**450**	180	150%	0
Industry and Community Partnering				
Prior Years' Recoveries	**0**	0	0%	60
Social Housing				
Affordable Housing	**327**	0	100%	0
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
Prior Years' Recoveries	**0**	1,500	-100%	1,288
Total Recoveries from Canada	**1,027**	1,930	-47%	1,598
TOTAL REVENUES	**13,012**	14,328	-9%	10,098

TRANSFER PAYMENTS ($000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
TOTAL TRANSFER PAYMENTS	**100**	100	0%	100